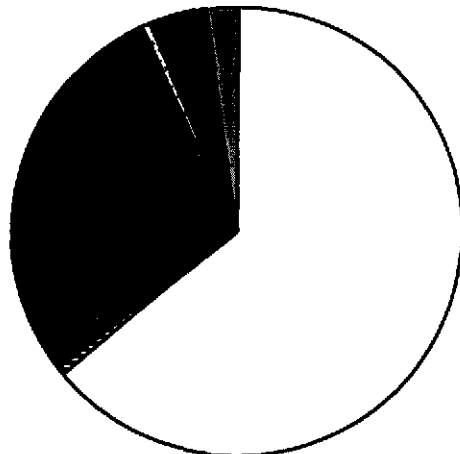


# AIRPORT CAPITAL PROGRAM

## 2007-2011 Capital Improvement Program

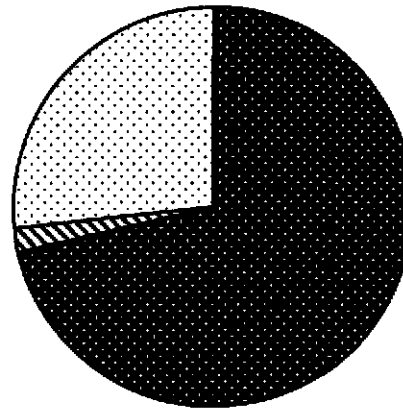
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**2006-2007 Adopted  
Source of Funds**



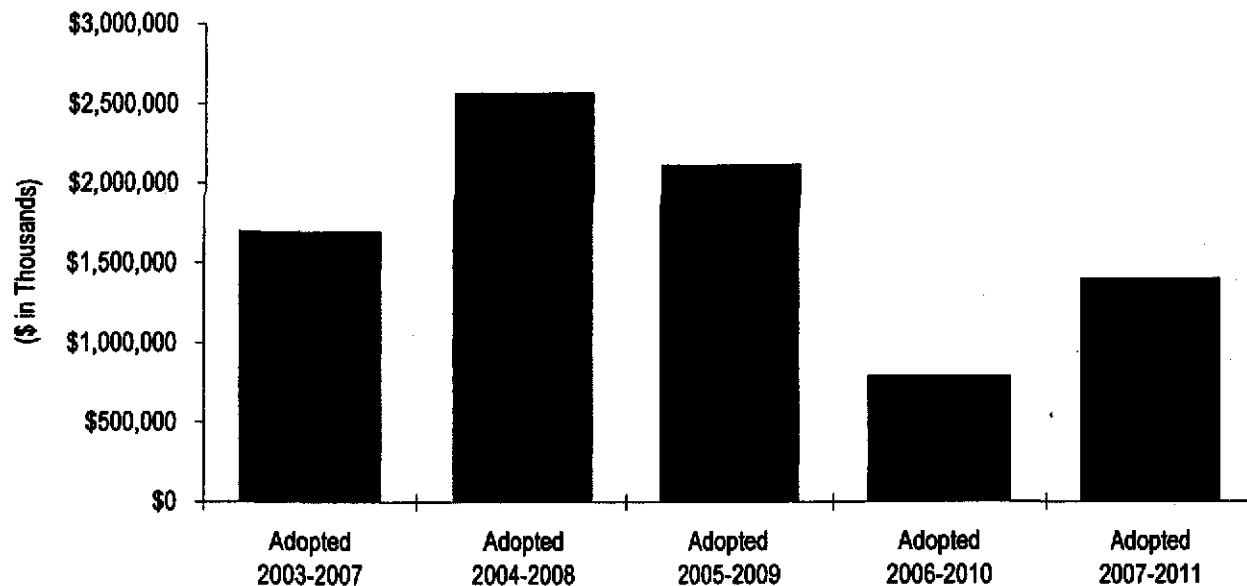
□ Beginning Fund Balance  
 ▨ Other Government Agencies  
 ■ Loans & Transfers  
 ▤ Interest Income/Misc.  
 ■ Fees and Charges  
 ■ Bond Proceeds

**2006-2007 Adopted  
Use of Funds**



■ Construction  
 ■ Non-Construction  
 ▤ Loans & Transfers  
 □ Ending Fund Balance

**CIP History**

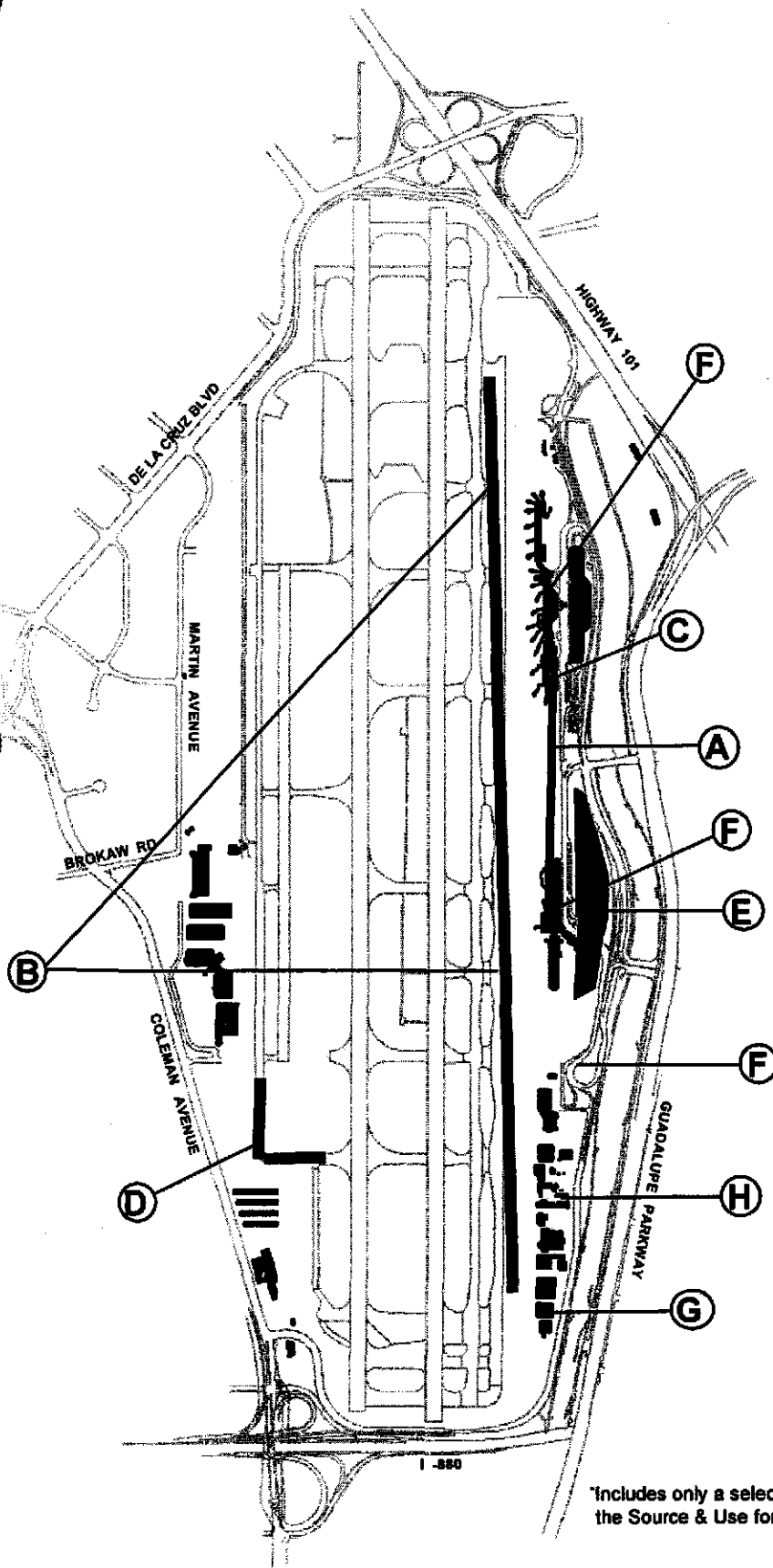


# 2007-2011 CAPITAL IMPROVEMENT PROGRAM

## MINETA SAN JOSE INTERNATIONAL AIRPORT

### 2006-07 PROJECTS

- A North Concourse Building
- B Rentzel Airfield Improvements
- C Central Plant Expansion
- D West Side Airfield Reconstruction
- E Consolidated Rental Car Facility
- F Terminal Area Development  
(various projects in the Terminal Area Zone)
- G Warehouse Building Maintenance
- H Aircraft Rescue and Fire Fighting  
Facility Upgrade



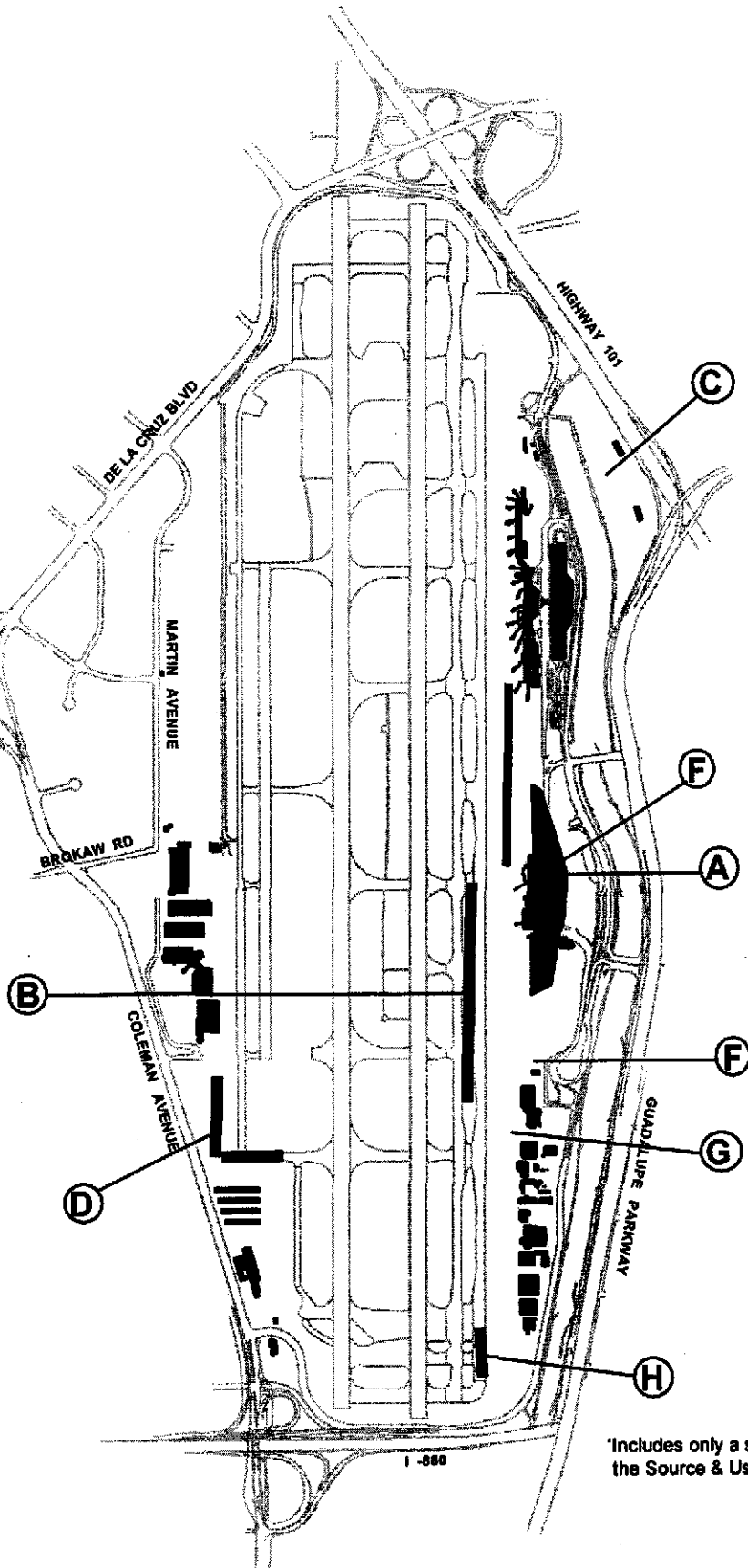
\*Includes only a selection of the most significant Airport projects. Please see the Source & Use for a full project listing.

# 2007-2011 CAPITAL IMPROVEMENT PROGRAM

## MINETA SAN JOSE INTERNATIONAL AIRPORT

### 2007-11 PROJECTS

- A Consolidated Rental Car Facility
- B South Apron Replacement
- C Public Parking Improvements
- D West Side Airfield Reconstruction
- E Warehouse Building Maintenance
- F Terminal Area Development  
(various projects in the Terminal Area Zone)
- G ACM Demolition
- H Belly-Freight Facility



\*Includes only a selection of the most significant Airport projects. Please see the Source & Use for a full project listing.

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Overview

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#### Introduction

The Norman Y. Mineta San José International Airport's (SJC) 2007-2011 Adopted Capital Improvement Program (CIP) totals \$1.40 billion and contains approximately 69 capital projects. On November 15, 2005, the City Council approved, in concept, revisions to the implementation of the Airport Master Plan. This budget is reflective of those revisions as well as the Airport's vision statement, which sets forth goals to provide the best service to its customers, community, and business partners.

This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *Provide Safe and Secure Transportation Systems; Provide Viable Transportation Choices that Promote a Strong Economy; Travelers have a Positive, Reliable, and Efficient Experience; Preserve and Improve Transportation Assets and Facilities; and Provide a Transportation System that Enhances Community Livability.*

In September 2005, a three-day workshop with airline representatives, City staff, and industry consultants was held to review implementation plans for the Airport capital development program, and to help formulate recommendations to better align Airport development with current economic assumptions. At this workshop, two key findings presented by the City's aviation financial consultant (Ricondo & Associates) were discussed and accepted. First, air passenger demand volume originally projected for the year 2010 (17.6 million) is now projected to be reached in the year 2017. Second, in order to retain reasonable rates and charges, continued implementation of the Master Plan needs to be limited to \$1.2-\$1.5

billion. A team of City staff, consultants, and airline staff have since worked on formulating a set of program revisions that were responsive to these two key findings yet still achieved the City's development and customer service objectives for the Airport.

The 2007-2011 Adopted CIP now incorporates the results of these findings. Input from a variety of stakeholders was used to develop a facility that will meet the community and customers' needs as well as keep costs low. The program as budgeted reflects the funding as programmed in the financial model developed by Ricondo & Associates, however, award of the design-build contract anticipated for fall 2006 may result in some reprogramming of funding by year. Additionally, the second phase of the Terminal Area Improvement Program will be demand-driven.

The Airport's Capital Program over the next five years is focused on the completion of the construction of the North Concourse Building as well as the implementation of a new Terminal Area Improvement Program. In the Terminal Area Improvement, Phase I allocation are a number of projects in the terminal area that are anticipated to be part of the design-build contract scheduled for award in fall 2006. Elements included in the appropriation are: construction of the first half of Terminal B, roadway improvements, landscaping, signage, improvements to the existing Terminal A, and the phased tear down of Terminal C, which includes a temporary Terminal C ticketing and baggage claim center.

# **Airport Capital Program**

## **2007-2011 Adopted Capital Improvement Program**

### **Overview**

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#### **Program Priorities and Objectives**

The 2007-2011 Adopted Airport CIP is consistent with the priorities and objectives set out for the Transportation and Aviation Services CSA. Following are the strategic priorities identified in 2006-2007 for the Airport:

- Ensure the Airport is Safe and Secure;
- Meet or Exceed Regulatory Compliance;
- Neighborhood and Business Outreach;
- Planning and Implementation of the Airport's CIP;
- Improve Customer Service Delivery;
- Maintain Reasonable Airline Rates and Charges;
- Increase Air Service;
- Ensure the Airport is Considered a "Good Neighbor"; and
- Value Employee Resources.

In addition to the continuation of the North Concourse Building and the Terminal Area Improvement, Phase I projects, the Adopted CIP also includes: Consolidated Rental Car Facility, an asphalt overlay of a portion of the West Side Airfield, Public Art, and numerous terminal and tenant improvements.

The construction of a Public Parking Garage is also included in this 5-year CIP. However, completion of this project is contingent upon further analysis currently being completed by the Airport's financial feasibility consultant, Ricondo & Associates. The South Apron Replacement and the Aircraft Rescue and Fire Fighting (ARFF) Facility Upgrade are also programmed, and the completion of these two projects is contingent upon the receipt of

grant funding requested from the Federal Aviation Administration (FAA). A new Belly-Freight Facility and the full reconstruction of the West Side Taxiway are also programmed in the 5-year CIP, but further analysis needs to be completed in order to determine if the projects are necessary.

Consistent with the City's commitment to neighborhood services, the Adopted CIP continues to make the Acoustical Treatment (ACT) Program a priority. Noise mitigation funding is also programmed in the CIP to test and treat eligible dwellings in the Airport noise contour.

#### **Sources of Funding**

In the 2007-2011 Adopted CIP, funding sources for Airport capital projects consist of the following:

- \$351.8 million from fund balance;
- \$118.3 million from Passenger Facility Charges (PFC's);
- \$30.0 million in transfers from Airport Operating Funds;
- \$11.8 million from interest earnings;
- \$28.9 million in Airport Improvement Program (AIP) Grants;
- \$861.5 million from bond proceeds (reflected as a transfer from Airport Fiscal Agent Fund); and
- \$962,000 from Tenant/ Miscellaneous Reimbursements.

Much like the region's economy, passenger levels seem to have stabilized. But the levels of economic growth that took place in the 1990's are not expected to return. As a result, PFC revenue, which is driven by enplanement activity at the Airport, is anticipated to

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Overview

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#### Sources of Funding (Cont'd.)

increase at a very modest rate of approximately 2% during the next fiscal year.

The transfer from the Airport Surplus Revenue Fund has been budgeted to reflect no increase from the 2006-2010 CIP in order to maintain reasonable airline rates and charges.

The federal Airport Improvement Program (AIP) grants administered by the FAA represent both secured funds for which a letter of intent (LOI) or grant agreement is in place, as well as grants that have been requested but not yet secured. As a result, completion of projects programmed to be funded with grant revenue that is not yet secured by the City will be contingent upon the award of the grants. The Airport continues to actively pursue additional grant opportunities as well in order to offset the costs of this Adopted CIP.

A significant portion, or approximately 61%, of the Airport's CIP relies on the issuance of long-term debt for funding. Repayment of Airport debt is typically made from PFC's, AIP grants, Customer Facility Charges (CFC's), and airline rates and charges. The long-term debt as programmed in this CIP reflects the financial model developed by Ricondo & Associates. However, as the Airport ventures into the award of a design-build contract and the actual contract encumbrance schedule is known, it is possible that some reprogramming of funding by year may be necessary.

#### Program Highlights

##### Airport Master Plan

The Airport provides a significant benefit to the local construction economy through the development of the Airport Master Plan by spurring construction spending. The 2007-2011 CIP contains several significant construction projects, including: Terminal Area Improvement, Phase 1; the Consolidated Rental Car Garage; and continuation of construction on the North Concourse Building. However, the Airport has already completed numerous other major Master Plan projects, including the reconstruction and extension of Runways 30R and 30L, the Cargo Ramp Security and Taxiway Improvement project, the construction of the International Arrivals Facility, the North Concourse Site Preparation and Excavation (North Concourse Building, Package 1), and the Terminal C Apron Lighting project, along with numerous tenant improvements throughout the terminals.

##### Airfield Facilities

The Adopted CIP allocates \$51.2 million towards projects that will improve airfield infrastructure to accommodate the demands for air carrier and general aviation operations and safety. Airfield improvement projects include the following:

- \$21.3 million is included for the West Side Airfield Reconstruction project, which includes an asphalt overlay of approximately 121,000 square feet on portions of Taxiways V and C. (The reconstruction of the west side airfield to support the future extension of

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Overview

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#### Program Highlights (Cont'd.)

##### Airfield Facilities (Cont'd.)

Taxiway W (\$18.9 million) is contingent upon further analysis); and

- \$15.8 million for the first portion of the South Apron Replacement project, which begins the design and construction of 11 gate positions adjacent to the new Terminal B. This project is contingent upon the receipt of grants.

Other airfield projects are also programmed to provide funding for runway guard light replacement, some demolition work, and various other compliance projects.

##### Aviation Support - Environmental

A total of \$27.9 million is programmed in this CIP to continue to fund the acoustical treatment of homes in the 65 decibel Community Noise Equivalent Level (CNEL) noise contour as well as to complete some fuel related projects. The current CIP includes the following projects:

- \$18.1 million is included for treatment of eligible dwellings within the projected 2006 Noise Exposure Map, which was approved by the Federal Aviation Administration in September 2002, as well as the City's updated 2010 65 decibel CNEL contour projection; and
- \$8.1 million is included for the clean-up of the existing fuel farm and to manage the implementation of a new fuel storage/distribution facility being completed by a third party.

Other funding is programmed to provide for testing of homes to determine eligibility of treatment, and enforcement of noise and curfew regulations.

##### Aviation Support Facilities – General

The Adopted CIP provides \$38.5 million to fund various new infrastructure improvements and to renovate, maintain or upgrade existing facilities. The current CIP includes the following projects:

- \$14.0 million is programmed for the Belly-Freight Facility project which will fund the design and construction of a new airline belly freight facility on the east side of the Airport if it is determined to be necessary;
- \$10.4 million for the Airport Rescue and Fire Fighting (ARFF) Facility Upgrade project, which funds the design and construction of an upgraded ARFF Facility on the east side of the Airport subject to receipt of grant funding;
- \$1.2 million for the acquisition of a new Airport Rescue and Fire Fighting vehicle which will replace one that has reached the end of its useful life, subject to the execution of a grant anticipated to be received from the FAA; and
- \$5.3 million for Public Art, which provides funding for public art associated with eligible Airport capital construction projects.

Other minor projects are programmed to provide for replacement of equipment, land improvements, and Airport signage design and production.

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Overview

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#### Program Highlights (Cont'd.)

##### Aviation Support Facilities – Parking

In the Adopted CIP, a total of \$234.0 million is allocated for parking upgrades and for construction of parking facilities. Specific projects include the following:

- \$128.5 million for a Consolidated Rental Car Facility, which will complete design and construction on a multi-level, 4,000 to 6,000 space, consolidated rental car facility including a quick turn-around area for washing, fueling, and minor servicing of rental cars;
- \$84.7 million for a Public Parking Garage, which provides for design and construction of a 2,250 space public parking garage, integral to the rental car garage, subject to the outcome of the financial feasibility analysis currently being completed;
- \$12.3 million for the continuation of the FMC Site Reuse Preparation, which includes demolition of existing structures on a 52-acre Airport leasehold and upgrades the site for various Airport uses; and
- \$6.7 million for Public Parking Improvements, which will provide funds for the design and construction of a 1,550 space public parking lot on the Green Island, once the lot has been vacated by the rental cars.

Other parking related projects are programmed to remove and restore the upper deck of the Terminal A Garage as well as refurbish shuttle bus shelters and cashiering booths.

##### Aviation Support Facilities – Transportation

In the Adopted CIP, a total of \$5.3 million is allocated for various transportation related maintenance and upgrade projects. Specific projects include the following:

- \$3.3 million for Pavement Maintenance, which funds the reconstruction of asphalt and concrete pavement at various locations throughout the Airport to meet airfield and roadway safety requirements;
- \$793,000 for Automated People Mover Terminal Zone Refinement which funds a feasibility study to figure out how best to include an Automated People Mover system into the terminal zone development plan; and
- \$788,000 programmed for AVI System Replacement, which funds the purchase of new hardware and software for tracking, auditing, and invoicing revenue generated from ground transportation activities at the Airport.

Other transportation-related projects are programmed to provide funding for a portion of a bicycle/pedestrian pathway on the west side of Airport Boulevard and Terminal Drive from the Green Island to Terminal A, as well as funding for at-grade improvements at the Airport Parkway/Airport Boulevard intersection needed to increase traffic capacity and to comply with Airport Security and Traffic Relief Act requirements.



# Airport Capital Program

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## 2007-2011 Adopted Capital Improvement Program

### Overview

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#### Program Highlights (Cont'd.)

##### Passenger Terminal Facilities

In the Adopted CIP, a total of \$770.9 million is allocated for Passenger Terminal Facilities. Specific projects include the following:

- \$396.3 million for a portion of the Terminal Area Improvement, Phase I allocation falling within the 5-year CIP, which provides funding for a number of projects that will be completed under the Measure D, design-build process;
- \$161.2 million is programmed for the initial portion of Terminal Area Improvement, Phase II, which includes a number of demand-driven projects that are anticipated to be completed by 2017;
- \$193.0 million is programmed in this CIP for the completion of construction of the North Concourse Building, which includes nine new gates with holdrooms and jet bridges, restrooms, utility and service rooms, concessions and other public space, and in-line baggage screening system and baggage make-up facilities; and
- \$2.3 million for Terminal Building Modifications, which is an ongoing allocation that funds minor alterations to accommodate expansions or changes in Airport operations, including maintenance projects at all Airport buildings and terminals.

Other terminal-related projects are programmed to provide for annual maintenance and upgrades as well as tenant improvements.

#### Major Changes from the 2006-2010 Adopted CIP

In July 2005, the Airport hired the firm of Ricondo & Associates and began work on updating the financial projections associated with implementing the Airport Master Plan. In September 2005, a workshop was held with Ricondo & Associates and a variety of Airport stakeholders, and a consensus was reached to implement a revised Airport Capital Program that increased the five-year total from \$792.8 million in the 2006-2010 CIP to \$1.4 billion in the 2007-2011 CIP. In November 2005, the City Council approved the recommendation supported by the financial model to rephase the Airport Master Plan.

By rephasing the Master Plan, the program can be delivered faster and less expensively in the long term. One tool that will assist in this is the use of a design-build contract for the projects in the terminal zone. As a result, many of the Master Plan projects have been combined and are now included as part of the Terminal Area Improvement, Phase I allocation. In the 2006-2010 Adopted CIP, the terminal upgrades, roadway improvements, and landscaping and signage projects were programmed as separate projects.

While these projects are not new, many have been accelerated in order to bring improved facilities on-line sooner.

The major changes from the 2006-2010 Adopted CIP include the following:

# **Airport Capital Program**

## **2007-2011 Adopted Capital Improvement Program**

### **Overview**

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#### **Major Changes from the 2006-2010 Adopted CIP (Cont'd.)**

- A separation of the Consolidated Rental Car Facility and the Public Parking Garage (\$50.9 million programmed in the 2006-2010 Adopted CIP to partially fund the projects) based on the rephasing of the Airport Master Plan. These projects, once a part of the Central Garage, Phases 1 & 2, are now two separate stand-alone projects;
- South Apron Replacement was formerly split into three phases (\$9.2 million in the 2006-2010 Adopted CIP to partially fund the project) and has now been combined into one project;
- Terminal Area Improvement, Phase I is a combination of multiple projects that have been rescope and rephased including some previously budgeted projects such as: Airport Boulevard Landscaping and Sidewalk, Airport Boulevard North Sidewalk, Airport Boulevard Utilities North of Airport Parkway, Ewert Road Landscaping, Interim Landscaping West of Airport Boulevard/Airport Parkway, Miscellaneous Terminal Zone Landside Development Sidewalk Improvements South of Terminal C, South Apron Airside Electrical, South Apron Airside Utilities, South Concourse Building Utilities in Roadway, North Concourse Roadway Mitigation, and Off Airport Traffic Mitigation.

#### **Operating Budget Impact**

A total of three projects in the 2007-2011 Adopted CIP are estimated to have an impact on the operating budget, which is fully supported by the Airport Maintenance and Operations Fund and consistent with the Airport's financial model completed by Ricondo & Associates. The following table shows the net impact of these projects. All projects anticipated to be operational in 2006-2007 are addressed in the 2006-2007 Adopted Operating Budget. Additional detail on the individual projects with operating budget impacts is provided in Attachment A at the conclusion of this overview and in the Project Detail Pages.

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Overview**

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**Net Operating Budget Impact Summary (000's)**

	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
Airport Capital Projects	<u>\$130,000</u>	<u>\$1,135,000</u>	<u>\$11,581,000</u>	<u>\$13,549,000</u>
<b>Total</b>	<b>\$130,000</b>	<b>\$1,135,000</b>	<b>\$11,581,000</b>	<b>\$13,549,000</b>

Note: The estimated operating costs have been provided by the Airport Department and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

**Council-Approved Revisions to the Proposed Capital Improvement Program**

During the June budget hearings, the City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of \$203.3 million of unexpended funds for 37 projects was approved along with a rebudget of bond proceeds in the amount of \$12.3 million associated with the FMC Site Reuse Preparation. In addition, the City Council approved the augmentation of funding in the Advanced Planning project (\$74,000) to complete Guadalupe Bike Trail design efforts.

Funding was also added (\$65,000) to cover the local share match of grant funding approved for the Noise Monitoring Units project. City Council also approved the addition of funding to purchase software to implement the Airport's Computerized Maintenance Management System (\$59,000). Finally, the reduction in funding of the Part 139 Compliance Projects (\$38,000) and the Fuel Storage Facility revenue line item (\$188,000) was also approved to reflect the acceleration of activity into 2005-2006 that was originally programmed to occur in 2006-2007 or later.

## Airport Capital Program

### 2007-2011 Adopted Capital Improvement Program

#### **Attachment A - Operating Budget Impact**

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	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>Airport Capital Program</u>				
North Concourse Building			\$7,800,000	\$8,112,000
Public Parking Garage				\$1,505,000
Terminal Area Improvement, Phase I	\$130,000	\$1,135,000	\$3,781,000	\$3,932,000
<b>Total Airport Capital Program</b>	<u>\$130,000</u>	<u>\$1,135,000</u>	<u>\$11,581,000</u>	<u>\$13,549,000</u>

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Airport Capital Improvement Fund</u></b>							
<b>Beginning Fund Balance</b>	53,126,053	55,074,363	29,343,898	22,205,628	14,417,188	4,473,648	55,074,363 *
<b>Revenue from Other Agencies:</b>							
<b><u>Federal Government</u></b>	40,778,614	4,253,000	6,638,000	11,474,000	1,081,000	5,405,000	28,851,000
<b>Interest Income</b>	886,000	1,481,000	950,000	869,000	612,000	370,000	4,282,000
<b>Reserve for Encumbrances</b>	7,830,784						
<b>Total Airport Capital Improvement Fund</b>	<b>102,621,451</b>	<b>60,808,363</b>	<b>36,931,898</b>	<b>34,548,628</b>	<b>16,110,188</b>	<b>10,248,648</b>	<b>88,207,363 *</b>
<b><u>Airport Revenue Bond Improvement Fund</u></b>							
<b>Beginning Fund Balance</b>	204,909,162	236,448,260	94,758,260	94,758,260	94,758,260	94,758,260	236,448,260 *
<b>Sale of Bonds</b>							
- Bond Proceeds	3,929,000	12,348,000					12,348,000
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Special Funds</u></b>							
- Transfer from Airport Fiscal Agent Fund (525)	73,965,000	151,427,000	182,368,000	222,875,000	171,996,000	120,535,000	849,201,000
<b><u>Capital Funds</u></b>							
- Transfer from Airport Capital Improvement Fund (520)							
<b>Reserve for Encumbrances</b>	21,127,098						
<b>Total Airport Revenue Bond Improvement Fund</b>	<b>303,930,260</b>	<b>400,223,260</b>	<b>277,126,260</b>	<b>317,633,260</b>	<b>266,754,260</b>	<b>215,293,260</b>	<b>1,097,997,260 *</b>

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Airport Renewal &amp; Replacement Fund</u></b>							
<b>Beginning Fund Balance</b>	8,987,168	14,387,599	2,591,599	2,392,599	3,660,599	5,218,599	14,387,599 *
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Special Funds</u></b>							
- Transfer from Airport Surplus Revenue Fund (524)	10,700,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
<b>Interest Income</b>	209,000	360,000	185,000	184,000	226,000	298,000	1,253,000
<b>Miscellaneous Revenue</b>							
- Fuel Storage Facility	300,000		85,000	198,000			283,000
- Tenant Improvement Payments	120,000	125,000	130,000	136,000	141,000	147,000	679,000
<b>Reserve for Encumbrances</b>	4,895,431						
<b>Total Airport Renewal &amp; Replacement Fund</b>	<b>25,211,599</b>	<b>20,872,599</b>	<b>8,991,599</b>	<b>8,910,599</b>	<b>10,027,599</b>	<b>11,663,599</b>	<b>46,602,599 *</b>
<b><u>Airport Passenger Facility Charge Fund</u></b>							
<b>Beginning Fund Balance</b>	50,132,718	45,851,093	20,622,168	26,828,168	36,413,168	40,313,168	45,851,093 *
<b>Interest Income</b>	1,013,000	1,401,000	1,081,000	1,153,000	1,367,000	1,236,000	6,238,000
<b>Miscellaneous Revenue</b>							
- Passenger Facility Charge Proceeds	21,400,000	22,100,000	22,600,000	23,400,000	24,500,000	25,700,000	118,300,000
<b>Reserve for Encumbrances</b>	8,818,516						
<b>Total Airport Passenger Facility Charge Fund</b>	<b>81,364,234</b>	<b>69,352,093</b>	<b>44,303,168</b>	<b>51,381,168</b>	<b>62,280,168</b>	<b>67,249,168</b>	<b>170,389,093 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>513,127,544</b>	<b>551,256,315</b>	<b>367,352,925</b>	<b>412,473,655</b>	<b>355,172,215</b>	<b>304,454,675</b>	<b>1,403,196,315 *</b>

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Airfield Facilities</b>							
ACM Demolition			70,000	440,000	377,000		887,000
ACM Site Preparation/RTR Demolition	170,000						
Extend and Strengthen Runway 30L	1,656,000						
Runway 30R Extension	40,000						
Runway Guard Light Replacement			528,000	12,000			540,000
South Apron Replacement				7,737,000	1,341,000	6,707,000	15,785,000
Terminal C Apron Lighting	137,000						
1. Airfield Sign Replacement	463,000	27,000					27,000
2. Part 139 Compliance Projects	73,000	189,000					189,000
3. Runway 11/29 REIL	417,000	323,000					323,000
4. Taxiway Y Reconstruction	26,810,000	11,560,000					11,560,000
5. Taxiway Z Alignment	2,574,000	549,000					549,000
6. West Side Airfield Reconstruction	8,000	2,450,000			18,854,000		21,304,000
<b>Total Airfield Facilities</b>	<b>32,348,000</b>	<b>15,098,000</b>	<b>598,000</b>	<b>8,189,000</b>	<b>20,572,000</b>	<b>6,707,000</b>	<b>51,164,000</b>
<b>Aviation Support - Environmental</b>							
Clean-Up of Existing Fuel Farm			741,000	6,667,000			7,408,000
Environmental Plans	87,000						
Fuel Farm Clean-up Study	188,000						
Noise Attenuation Treatment - Category I	268,000						
Noise Attenuation Treatment - Schools	272,000						

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Aviation Support - Environmental</b>							
7. Camera for Curfew Enforcement	88,000	15,000					15,000
8. Fuel Farm Improvement and Clean-Up	92,000	100,000					100,000
9. New Fuel Storage Facility	406,000	188,000	197,000	198,000			583,000
10. Noise Attenuation Testing - Category III	88,000	21,000	12,000	12,000	13,000		58,000
11. Noise Attenuation Treatment - Category IB	35,156,000	14,873,000	2,459,000				17,332,000
12. Noise Attenuation Treatment - Category II/III	122,000	440,000	149,000	101,000	100,000		790,000
13. Noise Monitoring Units	99,000	1,638,000					1,638,000
<b>Total Aviation Support - Environmental</b>	<b>36,866,000</b>	<b>17,275,000</b>	<b>3,558,000</b>	<b>6,978,000</b>	<b>113,000</b>		<b>27,924,000</b>
<b>Aviation Support Facilities - General</b>							
Aerial Photos				41,000			41,000
Airport Signage Program	100,000						
Alternative Fueling Station	53,000						
Belly-Freight Facility			1,404,000	7,019,000	5,615,000		14,038,000
Building Furnishing and Modifications	134,000						
Building Trades Contract	248,000						
Landscaping Replacements and Modifications	15,000						
Remote Transmitter Receiver Relocation	616,000						
Sign Production Vendor	291,000						
Upgrade Airport Parkway Entrance				136,000	778,000		914,000



**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Aviation Support Facilities - General</b>							
14. Airport Rescue and Fire Fighting Facility Upgrade		1,035,000	5,175,000	4,140,000			10,350,000
15. Building Modifications	630,000	25,000					25,000
16. Equipment, Operating	231,000	872,000	269,000	137,000	577,000	822,000	2,677,000
17. Facilities Maintenance Equipment		290,000	39,000				329,000
18. Fire Truck		1,241,000					1,241,000
19. HVAC Repairs and Monitoring		67,000					67,000
20. Land Improvements	278,000	125,000	89,000	244,000	96,000	264,000	818,000
21. Public Art	590,000	1,298,000	1,412,000	1,073,000	1,012,000	490,000	5,285,000
22. Relocate Construction Facility Trailers	78,000	122,000					122,000
23. Replace/Upgrade UPS at ACC		189,000					189,000
24. Security System Upgrade		119,000					119,000
25. Signage Design and Production	42,000	220,000	229,000	238,000	248,000	258,000	1,193,000
26. Warehouse Building Maintenance	7,000	128,000	986,000				1,114,000
<b>Total Aviation Support Facilities - General</b>	<b>3,313,000</b>	<b>5,731,000</b>	<b>9,603,000</b>	<b>13,028,000</b>	<b>8,326,000</b>	<b>1,834,000</b>	<b>38,522,000</b>
<b>Aviation Support Facilities - Parking</b>							
Parking Revenue Control Replacement	649,000						
Public Parking Improvements					1,114,000	5,568,000	6,682,000
Relocate Parking Control Buildings	365,000						
Westside Parking Lot	45,000						

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONTD.)</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Aviation Support Facilities - Parking</b>							
27. Consolidated Rental Car Facility	104,000	10,288,000	41,568,000	31,176,000	23,249,000	22,189,000	128,470,000
28. FMC Site Reuse Preparation	4,095,000	12,348,000					12,348,000
29. Garage Upper Deck Restoration		531,000	550,000				1,081,000
30. Public Parking Garage	183,000	167,000	8,143,000	42,466,000	33,973,000		84,749,000
31. Refurbish/Replacement of Parking Cashier Booths		200,000	104,000	109,000			413,000
32. Refurbish/Replacement of Shuttle Bus Shelters		79,000	83,000	73,000			235,000
<b>Total Aviation Support Facilities - Parking</b>	<b>5,441,000</b>	<b>23,613,000</b>	<b>50,448,000</b>	<b>73,824,000</b>	<b>58,336,000</b>	<b>27,757,000</b>	<b>233,978,000</b>
<b>Aviation Support Facilities - Security</b>							
Airline Maintenance Facility	449,000						
Baggage Screening Phase II	110,000						
Cargo Ramp Security and Taxiway Improvements	76,000						
Central Terminal Building	23,000						
Demolition of 1253,1277,1311 Airport Blvd. Buildings	12,000						
General Airport Support Security Grant Project	57,000						
North Concourse Site Facility Relocation	16,000						
Security Improvements	103,000						
33. Gate A1-C Relocation	62,000	30,000					30,000
<b>Total Aviation Support Facilities - Security</b>	<b>908,000</b>	<b>30,000</b>					<b>30,000</b>

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Aviation Support Facilities - Transportation</b>							
Airport Boulevard Express Exit Lane	95,000						
Airport Boulevard/Airport Parkway Grade Separation	60,000						
Bike/Ped Path - North				374,000	8,000		382,000
Off Airport Traffic Mitigation	44,000						
34. AVI System Replacement		788,000					788,000
35. Airport Boulevard/Airport Parkway ASTRA Compliance	21,000	95,000					95,000
36. Automated People Mover Terminal Zone Refinement	139,000	184,000	193,000	203,000	213,000		793,000
37. Pavement Maintenance	655,000	600,000	624,000	649,000	675,000	702,000	3,250,000
<b>Total Aviation Support Facilities - Transportation</b>	<b>1,014,000</b>	<b>1,667,000</b>	<b>817,000</b>	<b>1,226,000</b>	<b>896,000</b>	<b>702,000</b>	<b>5,308,000</b>
<b>Passenger Terminal Facilities</b>							
Asbestos Abatement	5,000						
Consolidated Terminal Concept	16,000						
Federal Inspection Services Facility	95,000						
Passenger Boarding Bridge Control Upgrade			356,000				356,000
Refurbishment of Baggage Claim Conveyors	80,000						
Terminal Area Improvement, Phase II				5,334,000	69,568,000	86,252,000	161,154,000
38. Ceiling Tile Replacement in Terminal A		100,000					100,000
39. Central Plant Expansion	394,000	5,333,000					5,333,000

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>		<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>								
<b>Passenger Terminal Facilities</b>								
40.	Electrical Distribution System	145,000	1,363,000					1,363,000
41.	Escalator Replacement at Terminal A Baggage Claim		330,000					330,000
42.	Heating, Ventilation and Air Conditioning Replacement	40,000	36,000	38,000	39,000	41,000	43,000	197,000
43.	Master Plan Miscellaneous Precursor Projects	2,212,000	3,786,000					3,786,000
44.	North Concourse Building	52,276,000	193,010,000					193,010,000
45.	Restroom Renovations at Terminal A - All Locations		448,000					448,000
46.	Tenant Plan Review	120,000	125,000	130,000	136,000	141,000	147,000	679,000
47.	Terminal A Door Replacement		205,000					205,000
48.	Terminal A Jet Bridge Wall Panel Replacements		190,000					190,000
49.	Terminal Area Improvement, Phase I	163,000	117,512,000	128,522,000	127,174,000	18,351,000	4,734,000	396,293,000
50.	Terminal Building Modifications	379,000	455,000	281,000	595,000	304,000	644,000	2,279,000
51.	Terminal C Carpet Replacement		160,000					160,000
52.	Terminal Elevator Repair	36,000	239,000					239,000
53.	Terminal Seating Frames		21,000					21,000
54.	Upgrade Passenger Boarding Bridges		424,000					424,000
55.	Utility Infrastructure	6,118,000	4,289,000					4,289,000
<b>Total Passenger Terminal Facilities</b>		<b>62,079,000</b>	<b>328,026,000</b>	<b>129,327,000</b>	<b>133,278,000</b>	<b>88,405,000</b>	<b>91,820,000</b>	<b>770,856,000</b>
<b>Total Construction Projects</b>		<b>141,969,000</b>	<b>391,440,000</b>	<b>194,351,000</b>	<b>236,523,000</b>	<b>176,648,000</b>	<b>128,820,000</b>	<b>1,127,782,000</b>

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
ARC Flash Study			182,000				182,000
Elements of the Master Plan Studies	1,563,000						
Federal Inspection Services	3,000						
Facility Lease							
Green Building Policy Committee	26,000						
Information Technology Staff Support	10,000						
Principal and Interest Payments	250,000	500,000					500,000
Terminal Zone Development Strategy Study	645,000						
56. Advanced Planning	826,000	709,000	1,213,000	1,274,000	1,338,000		4,534,000
57. Computerized Maintenance Management System		589,000					589,000
<b>Total General Non-Construction</b>	<b>3,323,000</b>	<b>1,798,000</b>	<b>1,395,000</b>	<b>1,274,000</b>	<b>1,338,000</b>		<b>5,805,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>							
Transfer to Airport Fiscal Agent Fund (525)			14,867,000	14,867,000	21,867,000	38,237,127	89,838,127
Transfer to Airport Revenue Fund (521)	16,074,229	10,702,390	10,555,270	10,560,440	10,555,540	4,183,214	46,556,854
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>16,074,229</b>	<b>10,702,390</b>	<b>25,422,270</b>	<b>25,427,440</b>	<b>32,422,540</b>	<b>42,420,341</b>	<b>136,394,981</b>
<b>Total Non-Construction</b>	<b>19,397,229</b>	<b>12,500,390</b>	<b>26,817,270</b>	<b>26,701,440</b>	<b>33,760,540</b>	<b>42,420,341</b>	<b>142,199,981</b>
<b>Ending Fund Balance</b>	<b>351,761,315</b>	<b>147,315,925</b>	<b>146,184,655</b>	<b>149,249,215</b>	<b>144,763,675</b>	<b>133,214,334</b>	<b>133,214,334*</b>
<b>TOTAL USE OF FUNDS</b>	<b>513,127,544</b>	<b>551,256,315</b>	<b>387,352,925</b>	<b>412,473,655</b>	<b>355,172,215</b>	<b>304,454,675</b>	<b>1,403,196,315*</b>

\* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**2006-2007 Use of Funds by Funding Source**

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<b>TOTAL RESOURCES</b>	<b>60,808,363</b>	<b>400,223,260</b>	<b>20,872,599</b>	<b>69,352,093</b>	<b>551,256,315</b>
<b><u>Construction Projects</u></b>					
<b>Airfield Facilities</b>					
1. Airfield Sign Replacement	27,000				27,000
2. Part 139 Compliance Projects			189,000		189,000
3. Runway 11/29 REIL			323,000		323,000
4. Taxiway Y Reconstruction	1,256,000			10,304,000	11,560,000
5. Taxiway Z Alignment			549,000		549,000
6. West Side Airfield Reconstruction		2,363,000	87,000		2,450,000
<b>Total Airfield Facilities</b>	<b>1,283,000</b>	<b>2,363,000</b>	<b>1,148,000</b>	<b>10,304,000</b>	<b>15,098,000</b>
<b>Aviation Support - Environmental</b>					
7. Camera for Curfew Enforcement			15,000		15,000
8. Fuel Farm Improvement and Clean-Up			100,000		100,000
9. New Fuel Storage Facility			188,000		188,000
10. Noise Attenuation Testing - Category III			21,000		21,000
11. Noise Attenuation Treatment - Category IB	1,566,000			13,307,000	14,873,000
12. Noise Attenuation Treatment - Category II/III				440,000	440,000
13. Noise Monitoring Units	1,400,000		238,000		1,638,000
<b>Total Aviation Support - Environmental</b>	<b>2,966,000</b>		<b>562,000</b>	<b>13,747,000</b>	<b>17,275,000</b>
<b>Aviation Support Facilities - General</b>					
14. Airport Rescue and Fire Fighting Facility Upgrade	834,000	201,000			1,035,000
15. Building Modifications			25,000		25,000
16. Equipment, Operating			872,000		872,000
17. Facilities Maintenance Equipment			290,000		290,000
18. Fire Truck	1,000,000		241,000		1,241,000

## Airport Capital Program

### 2007-2011 Adopted Capital Improvement Program 2006-2007 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<b><u>Construction Projects</u></b>					
<b>Aviation Support Facilities - General</b>					
19. HVAC Repairs and Monitoring			67,000		67,000
20. Land Improvements			125,000		125,000
21. Public Art			1,298,000		1,298,000
22. Relocate Construction Facility Trailers			122,000		122,000
23. Replace/Upgrade UPS at ACC			189,000		189,000
24. Security System Upgrade				119,000	119,000
25. Signage Design and Production			220,000		220,000
26. Warehouse Building Maintenance		110,000	18,000		128,000
<b>Total Aviation Support Facilities - General</b>	<b>1,834,000</b>	<b>311,000</b>	<b>3,467,000</b>	<b>119,000</b>	<b>5,731,000</b>
<b>Aviation Support Facilities - Parking</b>					
27. Consolidated Rental Car Facility		10,288,000			10,288,000
28. FMC Site Reuse Preparation		12,348,000			12,348,000
29. Garage Upper Deck Restoration			531,000		531,000
30. Public Parking Garage			167,000		167,000
31. Refurbish/Replacement of Parking Cashier Booths			200,000		200,000
32. Refurbish/Replacement of Shuttle Bus Shelters			79,000		79,000
<b>Total Aviation Support Facilities - Parking</b>		<b>22,636,000</b>	<b>977,000</b>		<b>23,613,000</b>
<b>Aviation Support Facilities - Security</b>					
33. Gate A1-C Relocation		30,000			30,000
<b>Total Aviation Support Facilities - Security</b>		<b>30,000</b>			<b>30,000</b>
<b>Aviation Support Facilities -</b>					
34. AVI System Replacement			788,000		788,000

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**2006-2007 Use of Funds by Funding Source**

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<b>Construction Projects</b>					
<b>Aviation Support Facilities -</b>					
35. Airport Boulevard/Airport Parkway ASTRA Compliance			95,000		95,000
36. Automated People Mover Terminal Zone Refinement			184,000		184,000
37. Pavement Maintenance			600,000		600,000
<b>Total Aviation Support Facilities -</b>			<b>1,667,000</b>		<b>1,667,000</b>
<b>Passenger Terminal Facilities</b>					
38. Ceiling Tile Replacement in Terminal A			100,000		100,000
39. Central Plant Expansion		5,333,000			5,333,000
40. Electrical Distribution System		1,250,000	113,000		1,363,000
41. Escalator Replacement at Terminal A Baggage Claim			330,000		330,000
42. Heating, Ventilation and Air Conditioning Replacement			36,000		36,000
43. Master Plan Miscellaneous Precursor Projects		3,470,000	316,000		3,786,000
44. North Concourse Building	14,822,000	178,188,000			193,010,000
45. Restroom Renovations at Terminal A - All Locations			448,000		448,000
46. Tenant Plan Review			125,000		125,000
47. Terminal A Door Replacement			205,000		205,000
48. Terminal A Jet Bridge Wall Panel Replacements			190,000		190,000
49. Terminal Area Improvement, Phase I		87,996,000	5,099,000	24,417,000	117,512,000
50. Terminal Building Modifications			455,000		455,000
51. Terminal C Carpet Replacement			160,000		160,000
52. Terminal Elevator Repair			239,000		239,000



# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### 2006-2007 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<b>Construction Projects</b>					
<b>Passenger Terminal Facilities</b>					
53. Terminal Seating Frames			21,000		21,000
54. Upgrade Passenger Boarding Bridges			424,000		424,000
55. Utility Infrastructure		3,388,000	901,000		4,289,000
<b>Total Passenger Terminal Facilities</b>	<b>14,822,000</b>	<b>279,625,000</b>	<b>9,162,000</b>	<b>24,417,000</b>	<b>328,026,000</b>
<b>Total Construction Projects</b>	<b>20,905,000</b>	<b>304,965,000</b>	<b>16,983,000</b>	<b>48,587,000</b>	<b>391,440,000</b>
<b>Non-Construction</b>					
<b>General Non-Construction</b>					
Principal and Interest Payments		500,000			500,000
56. Advanced Planning			709,000		709,000
57. Computerized Maintenance Management System			589,000		589,000
<b>Total General Non-Construction</b>		<b>500,000</b>	<b>1,298,000</b>		<b>1,798,000</b>
<b>Contributions, Loans and Transfers to</b>					
Transfer to Airport Revenue Fund (521)	10,559,465			142,925	10,702,390
<b>Total Contributions, Loans and Transfers</b>	<b>10,559,465</b>			<b>142,925</b>	<b>10,702,390</b>
<b>Total Non-Construction</b>	<b>10,559,465</b>	<b>500,000</b>	<b>1,298,000</b>	<b>142,925</b>	<b>12,500,390</b>
<b>Ending Fund Balance</b>	<b>29,343,898</b>	<b>94,758,260</b>	<b>2,591,599</b>	<b>20,622,168</b>	<b>147,315,925</b>
<b>TOTAL USE OF FUNDS</b>	<b>60,808,363</b>	<b>400,223,260</b>	<b>20,872,599</b>	<b>69,352,093</b>	<b>551,256,315</b>

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Airfield Sign Replacement

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 2nd Qtr. 2005
<b>CSA Outcome:</b>	Travelers Have a Positive, Reliable and Efficient Experience	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 3rd Qtr. 2006
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project replaces the last of the Volmar signs and older Crouse-Hind signs that will not be replaced by other airfield projects.

**Justification:** Existing signs do not have enough luminance across the face of the sign and are no longer in production, making replacement parts difficult to find. New signage will reduce man-hours spent on repairs, lower energy usage, and reduce the risk of sign failure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development											
Design	53	5	5								58
Bid & Award		2	2								2
Construction		449	422	27					27		449
Program Management		34	34								34
<b>TOTAL</b>	<b>53</b>	<b>490</b>	<b>463</b>	<b>27</b>					<b>27</b>		<b>543</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		438	411	27					27		438
Airport Renewal & Replacement Fund	53	52	52								105
<b>TOTAL</b>	<b>53</b>	<b>490</b>	<b>463</b>	<b>27</b>					<b>27</b>		<b>543</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2005-2006 - Increase of \$481,000 to reflect the grant amount received and the local share match.

#### Notes:

This project was formerly titled "Airfield Taxiway Sign Replacement." This project has been programmed in the out-years, however the funding was accelerated to meet the requirements necessary to pursue a grant.

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$62,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5027		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Part 139 Compliance Projects

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Provide Safe and Secure Transportation Systems **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2007  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the design and construction of various improvements to correct deficiencies identified by the Federal Aviation Administration's (FAA) certification inspector or the FAA's Runway Safety Action Team (RSAT).

**Justification:** This project is needed to complete modifications to Airport facilities pursuant to FAA requirements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		7	7	5					5		12
Design		28	28	20					20		48
Bid & Award				1					1		1
Construction		38	38	147					147		185
Program Management				16					16		16
<b>TOTAL</b>		<b>73</b>	<b>73</b>	<b>189</b>					<b>189</b>		<b>262</b>

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		73	73	189					189		262
<b>TOTAL</b>		<b>73</b>	<b>73</b>	<b>189</b>					<b>189</b>		<b>262</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$262,000	SNI Area:	N/A
Appn. #:	5072		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Runway 11/29 REIL

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 3rd Qtr. 2005
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 1st Qtr. 2007
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project provides funding for the installation of Runway End Indicator Lights (REIL) at both ends of Runway 11/29.

**Justification:** These improvements were recommended by the FAA's Runway Safety Action Team (RSAT) committee to increase operational safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		7	7								7
Design		7	7								7
Bid & Award		3	3								3
Construction		368	375	323					323		698
Program Management		25	25								25
TOTAL		410	417	323					323		740
FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund			330								330
Airport Renewal & Replacement Fund		410	87	323					323		410
TOTAL		410	417	323					323		740
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

2007-2011 CIP - Increase of \$330,000 that reflects the approval by the FAA to apply the unused portion of the Taxiway Z grant to this project.

**Notes:**

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$410,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5067		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Taxiway Y Reconstruction

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2002  
**CSA Outcome:** Provide Safe and Secure Transportation Systems **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the reconstruction of Taxiway Y, between Taxiways B and L, to design group IV standards (Airport Master Plan Project A-29). It includes the reconstruction of the existing taxiway and the strengthening of intersections at cross taxiways, including the widening of Taxiway L. This project is envisioned to be a multi-phase project to accommodate the operational needs of the Airport.

**Justification:** Taxiway Y is the primary north-south taxiway used by all air carriers to go from the terminal to the runways. It was designed and built approximately 40 years ago and is at the end of its useful life. The new taxiway will be built to current FAA standards and will provide very durable pavement sufficient to support aircraft operations referenced in the Airport Master Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		91									91
Design	416	1,030	1,030								1,446
Bid & Award	5	328	328								333
Construction		34,917	24,255	10,662				10,662			34,917
Program Management	292	2,095	1,197	898				898			2,387
<b>TOTAL</b>	<b>804</b>	<b>38,370</b>	<b>26,810</b>	<b>11,560</b>				<b>11,560</b>			<b>39,174</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		11,942	10,686	1,256				1,256			11,942
Airport Renewal & Replacement Fund	143										143
Airport Passenger Facility Charge Fund	661	26,428	16,124	10,304				10,304			27,089
<b>TOTAL</b>	<b>804</b>	<b>38,370</b>	<b>26,810</b>	<b>11,560</b>				<b>11,560</b>			<b>39,174</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2004-2008 CIP - Increase of \$6.1 million since the project budget established in the first year represented an estimate only and was made prior to the completion of the feasibility study.

#### Notes:

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$31,500,000 **SNI Area:** N/A  
**Appn. #:** 4635

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Taxiway Z Alignment

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 3rd Qtr. 2004
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b> 4th Qtr. 2004
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2006
<b>Council District:</b>	3	<b>Revised Completion Date:</b> 2nd Qtr. 2007
<b>Location:</b>	Norman Y Mineta San José International Airport	

**Description:** This project funds the design and construction of the realignment of a portion of Taxiway Z, ten feet to the west from Taxiway G to L.

**Justification:** Taxiway Z needs to be widened to allow larger aircraft parked at Terminal A to use this taxiway, thereby improving operational flexibility.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year Project Total
Development	5									5
Design	138	245	245							383
Bid & Award	1	23	23							24
Construction		2,688	2,188	500					500	2,688
Program Management	39	167	118	49					49	206
<b>TOTAL</b>	<b>183</b>	<b>3,123</b>	<b>2,574</b>	<b>549</b>					<b>549</b>	<b>3,306</b>

FUNDING SOURCE SCHEDULE (000'S)										
Airport Capital Improvement Fund	93	2,542	2,542							2,635
Airport Renewal & Replacement Fund	90	581	32	549					549	671
<b>TOTAL</b>	<b>183</b>	<b>3,123</b>	<b>2,574</b>	<b>549</b>					<b>549</b>	<b>3,306</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2007-2011 CIP - Decrease of \$2.7 million to reflect the actual amount of the grant received, which was less than the amount programmed in the 5-year CIP.

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$5,850,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5496		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. West Side Airfield Reconstruction

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 4th Qtr. 2005
<b>CSA Outcome:</b>	Travelers Have a Positive, Reliable and Efficient Experience	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2008
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project funds the design and construction of an asphalt overlay of approximately 121,000 square feet on portions of Taxiways V and C. Funding in 2009-2010 represents reconstruction of the west side airfield to construct portions of the future Taxiway W extension. Timing of this work is dependent on the implementation of cargo facilities on the west side of the Airport.

**Justification:** In order to support safe and efficient aircraft operations for fix based operators, reconstructive work is required on several west side taxiways.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		95	8	87			594		681		689
Design				198			1,654		1,852		1,852
Bid & Award				11			89		100		100
Construction				2,000			15,339		17,339		17,339
Program Management				154			1,178		1,332		1,332
<b>TOTAL</b>		<b>95</b>	<b>8</b>	<b>2,450</b>			<b>18,854</b>		<b>21,304</b>		<b>21,312</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund				2,363			18,854		21,217		21,217
Airport Renewal & Replacement Fund		95	8	87					87		95
<b>TOTAL</b>		<b>95</b>	<b>8</b>	<b>2,450</b>			<b>18,854</b>		<b>21,304</b>		<b>21,312</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The estimated start date and completion date refer to the asphalt overlay to be constructed on portions of Taxiways V and C.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$21,312,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5254		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program Detail of Capital Projects

### 7. Camera for Curfew Enforcement

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Provide a Transportation System that Enhances Community Livability **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 3 **Revised Completion Date:** 4th Qtr. 2006  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for the installation of a Curfew Enforcement Camera System. This system serves as the primary determination of curfew operations at the Airport and ensures compliance with the relevant City ordinance.

**Justification:** Current methods for determining curfew operations are considered inadequate as existing cameras do not meet curfew specifications. The purchase and installation of new cameras will be used to ensure compliance with the relevant City noise ordinance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment	3	103	88	15					15		106
<b>TOTAL</b>	<b>3</b>	<b>103</b>	<b>88</b>	<b>15</b>					<b>15</b>		<b>106</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	3	103	88	15					15		106
<b>TOTAL</b>	<b>3</b>	<b>103</b>	<b>88</b>	<b>15</b>					<b>15</b>		<b>106</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$105,000 **SNI Area:** N/A  
**Appn. #:** 5608



# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Fuel Farm Improvement and Clean-Up

**CSA:** Transportation & Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Provide a Transportation System that Enhances Community Livability **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** Ongoing  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides for the monitoring of soil and ground water at the Airport's existing fuel farm in order to meet local agency requirements.

**Justification:** This project is necessary to comply with requirements of the Regional Water Quality Control Board and Santa Clara Valley Water District and to meet current fueling needs.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development		192	92	100					100	
<b>TOTAL</b>		<b>192</b>	<b>92</b>	<b>100</b>					<b>100</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		192	92	100					100	
<b>TOTAL</b>		<b>192</b>	<b>92</b>	<b>100</b>					<b>100</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

This expenditure has been ongoing and an allocation has been programmed each year until a new fuel farm can be constructed. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4033

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. New Fuel Storage Facility

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 1999  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient **Revised Start Date:** 3rd Qtr. 2004  
                     Experience **Initial Completion Date:** 2nd Qtr. 2007  
**Department:** Airport **Revised Completion Date:** 2nd Qtr. 2009  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding to manage the implementation of a new fuel storage/distribution facility. This Master Plan Project (S-1) will be constructed by a third party design-build effort.

**Justification:** This project is required to provide sufficient fuel storage to support projected airline operations.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 6-Year	Project Total
Development	124	323	323								447
Bid & Award		65	65								65
Construction				171	179	186			536		536
Program Management		18	18	17	18	12			47		65
<b>TOTAL</b>	<b>124</b>	<b>406</b>	<b>406</b>	<b>188</b>	<b>197</b>	<b>198</b>			<b>583</b>		<b>1,113</b>
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund	124	406	406	188	197	198			583		1,113
<b>TOTAL</b>	<b>124</b>	<b>406</b>	<b>406</b>	<b>188</b>	<b>197</b>	<b>198</b>			<b>583</b>		<b>1,113</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

2002-2006 CIP, 2003-2007 CIP, 2004-2008 CIP and 2005-2009 CIP - Decreases of \$968,000 and \$365,000, increase of \$3.3 million and decrease of \$1.4 million respectively. All changes represent project scope changes driven by the airline consortium that have caused total project budgets to fluctuate since project inception.  
 2006-2010 CIP - Decrease of \$987,000 since the project's budget no longer includes funding provided by the consortium of airlines.

#### Notes:

This project was previously titled "Fuel Farm Review", and then "New Fuel Farm Review" (retitled in the 2005-2009 CIP). The initial start date corresponds to the original plan to have a consortium of airlines implement the project. The revised start date reflects Airport's negotiations to coordinate the construction of this project by a third party.

**FY Initiated:** 1999-2000 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$1,500,000 **SNI Area:** N/A  
**Appn. #:** 4139

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Noise Attenuation Testing - Category III

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This project provides funding to perform requested acoustical tests of dwellings in the projected 60 to 63.5 decibel Community Noise Equivalent Level (CNEL) noise contour area. If the interior noise level of a residence within this area exceeds the 45 CNEL level identified by the California Noise Standard, the Airport is required to provide acoustical treatment. Residences that are eligible for treatment have been identified as the "Category III Treatment Area."

**Justification:** The City Municipal Code requires the Airport to offer acoustical testing for residences outside the Category I and II treatment areas, but within the projected 60 to 63.5 decibel CNEL noise contour.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development Design		98	88	21	12	12	13		58		
<b>TOTAL</b>		<b>98</b>	<b>88</b>	<b>21</b>	<b>12</b>	<b>12</b>	<b>13</b>		<b>58</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	98	88	21	12	12	13		58
<b>TOTAL</b>	<b>98</b>	<b>88</b>	<b>21</b>	<b>12</b>	<b>12</b>	<b>13</b>		<b>58</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

This project was formerly titled "Noise Attenuation Testing - Category II/III." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** Spartan/Keyes

**Appn. #:** 4136

Thirteenth Street  
University  
Washington

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Noise Attenuation Treatment - Category IB

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This project constructs noise attenuation improvements at various residential dwellings located within the updated 65 decibel Community Noise Equivalent Level (CNEL) projected noise contour as presented to Council on June 19, 2001. The 65 decibel CNEL is the accepted level of aircraft noise for persons living within the vicinity of airports, identified by the California Noise Standard. Residences that fall within this 65 CNEL boundary have been identified as the "Category IB Expanded Treatment Area."

**Justification:** The Noise Attenuation Treatment Program is a mitigation measure required by the Airport Master Plan Environmental Impact Report (EIR) and City Municipal Code.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design		728	728	802					802		
Bid & Award		75	75	149					149		
Construction		34,275	34,353	13,719	2,094				15,813		
Post Construction				203	365				568		
<b>TOTAL</b>		<b>35,078</b>	<b>35,156</b>	<b>14,873</b>	<b>2,459</b>				<b>17,332</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	18,669	17,216	1,566						1,566		
Airport Passenger Facility Charge Fund	16,409	17,940	13,307	2,459					15,766		
<b>TOTAL</b>	<b>35,078</b>	<b>35,156</b>	<b>14,873</b>	<b>2,459</b>					<b>17,332</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

The Airport's ongoing need to treat homes that fall within the 65 CNEL projected noise contour area is nearing completion, therefore this project's funding is programmed only through 2007-2008. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Market/Almaden
<b>Appn. #:</b>	4070		Washington

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Noise Attenuation Treatment - Category II/III

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This project provides for the construction of noise attenuation improvements at various residential dwellings and schools within the projected 60 to 65 decibel Community Noise Equivalent Level (CNEL) area. Pursuant to the Airport Master Plan Supplemental Environmental Impact Report (EIR), residences within the projected 63.5 to 65 CNEL are generally eligible for accoustical treatment (Cat. II), and residences within the projected 60 to 63.5 CNEL can request testing (Cat. III). The California State Noise Standard requires that the Airport reduce non-compatible land use if the interior noise level exceeds the 45 CNEL.

**Justification:** The Noise Attenuation Category II program is a required Airport Master Plan EIR mitigation measure. The Category III program is required by the City Municipal Code.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design		7	7	6	3	1	1		11		
Bid & Award		4	4	4	4	2	2		12		
Construction		390	106	416	119	80	77		692		
Post Construction		5	5	14	23	18	20		75		
<b>TOTAL</b>		<b>406</b>	<b>122</b>	<b>440</b>	<b>149</b>	<b>101</b>	<b>100</b>		<b>790</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Passenger Facility Charge Fund	406	122	440	149	101	100		790
<b>TOTAL</b>	<b>406</b>	<b>122</b>	<b>440</b>	<b>149</b>	<b>101</b>	<b>100</b>		<b>790</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Spartan/Keyes
<b>Appn. #:</b>	6859		Thirteenth Street
			University
			Washington

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. Noise Monitoring Units

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Provide a Transportation System that Enhances **Revised Start Date:**  
                     Community Livability **Initial Completion Date:** 2nd Qtr. 2007  
**Department:** Airport **Revised Completion Date:** 4th Qtr. 2006  
**Council District:** City-wide  
**Location:** Various

**Description:** Remote monitoring site upgrades are required for the 15 sites with remote noise monitoring devices as well as the four spare devices currently in use.

**Justification:** The replacement of remote monitoring units with new Environmental Monitoring Units (EMU) would take advantage of upgraded transmission technology, advanced noise metrics, and would seamlessly interface with the new PC-version noise monitoring system.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		1,672	99	1,638					1,638		1,737
<b>TOTAL</b>		<b>1,672</b>	<b>99</b>	<b>1,638</b>					<b>1,638</b>		<b>1,737</b>

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		1,400		1,400					1,400		1,400
Airport Renewal & Replacement Fund		272	99	238					238		337
<b>TOTAL</b>		<b>1,672</b>	<b>99</b>	<b>1,638</b>					<b>1,638</b>		<b>1,737</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

2006-2010 CIP - Decrease of \$270,000 since, when the project was initially programmed, project cost estimates were derived based primarily on grant funding and local share match assumptions. Project costs were revised once grant funding eligibility had been determined.

2007-2011 CIP - Increase of \$1.6 million to reflect the successful attainment of grant funding for this project.

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$400,000	<b>SNI Area:</b>	Burbank/Del Monte
<b>Appn. #:</b>	5675		Delmas Park
			Greater Gardner
			Market/Almaden
			University
			Washington

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 14. Airport Rescue and Fire Fighting Facility Upgrade

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 1st Qtr. 2007
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2009
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project provides funding for the design and construction of an upgraded Aircraft Rescue and Fire Fighting (ARFF) facility on the east side of the Airport. The configuration/size of the upgraded facility will be determined in the feasibility phase of this project.

**Justification:** This project is required to provide additional space for emergency response equipment, materials and personnel needed to support Airport operations.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				262					262		262
Design				644	264				908		908
Bid & Award					49				49		49
Construction					4,603	3,881			8,484		8,484
Program Management				129	259	259			647		647
<b>TOTAL</b>				<b>1,035</b>	<b>5,175</b>	<b>4,140</b>			<b>10,350</b>		<b>10,350</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	834	4,171	3,336						8,341		8,341
Airport Revenue Bond Improvement Fund	201	1,004	804						2,009		2,009
<b>TOTAL</b>	<b>1,035</b>	<b>5,175</b>	<b>4,140</b>						<b>10,350</b>		<b>10,350</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$10,350,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5512		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 15. Building Modifications

**CSA:** Transportation & Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** Ongoing  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds modifications and other minor alterations at Airport buildings that accommodate expansions or changes in Airport operations, including capital maintenance projects.

**Justification:** Ongoing modifications are required to accommodate Airport tenants and employees as they serve the Airport passengers. Modifications are also necessary to ensure the general physical integrity of Airport building infrastructure.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Construction		655	630	25					25	
<b>TOTAL</b>		<b>655</b>	<b>630</b>	<b>25</b>					<b>25</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		655	630	25					25	
<b>TOTAL</b>		<b>655</b>	<b>630</b>	<b>25</b>					<b>25</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**  
N/A

**Notes:**

This project is being phased into the ongoing Terminal Building Modifications project. Funding in 2006-2007 has been allocated to complete the updates to the Terminal C mezzanine. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4001



# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 16. Equipment, Operating

**CSA:** Transportation & Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Provide a Transportation System that Enhances Community Livability **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** Ongoing  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for the acquisition of operating equipment, including upgrades to the network firewall, and replacement of the network core switches, server, and desktop computers.

**Justification:** Acquisition of new and replacement equipment is necessary for the effective day-to-day operation of the Airport.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		517	231	872	269	137	577	822	2,677		
<b>TOTAL</b>		<b>517</b>	<b>231</b>	<b>872</b>	<b>269</b>	<b>137</b>	<b>577</b>	<b>822</b>	<b>2,677</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	517	231	872	269	137	577	822	2,677
<b>TOTAL</b>	<b>517</b>	<b>231</b>	<b>872</b>	<b>269</b>	<b>137</b>	<b>577</b>	<b>822</b>	<b>2,677</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4005

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 17. Facilities Maintenance Equipment

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport  
**Description:** This project funds the purchase of capital equipment for the Facilities Division, including some of the following: maintenance trash truck; road side sweeper; and a tractor with a batwing attachment.  
**Justification:** This equipment is needed to assist Facilities staff in performing day-to-day operations at the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				290	39				329		329
TOTAL				290	39				329		329
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				290	39				329		329
TOTAL				290	39				329		329
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$329,000	<b>SNL Area:</b>	N/A
<b>Appn. #:</b>	5399		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 18. Fire Truck

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Provide Safe and Secure Transportation Systems **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides for the acquisition of one Aircraft Rescue and Fire Fighting (ARFF) vehicle which will replace one that has reached the end of its useful life.

**Justification:** The Federal Aviation Administration (FAA) has documented that one of the Airport's ARFF vehicles was procured in 1988 and is older than the vehicle's useful life of 15 years. The FAA strongly encouraged the Airport to consider replacement of that vehicle.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				1,241					1,241		1,241
<b>TOTAL</b>				<b>1,241</b>					<b>1,241</b>		<b>1,241</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund				1,000					1,000		1,000
Airport Renewal & Replacement Fund				241					241		241
<b>TOTAL</b>				<b>1,241</b>					<b>1,241</b>		<b>1,241</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$1,241,000	SNI Area:	N/A
Appn. #:	4703		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 19. HVAC Repairs and Monitoring

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds repairs to the HVAC system along with software to monitor the usage of the terminal chillers.

**Justification:** The HVAC system for the terminals is in need of repairs. The software purchase will allow staff to isolate consumption on the chillers and potentially reduce consumption, saving money while considering the comfort of the passengers.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				67					67		67
<b>TOTAL</b>				67					67		67

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				67					67		67
<b>TOTAL</b>				67					67		67

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes In Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$67,000  
**Appn. #:** 5438

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 20. Land Improvements

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project funds minor land improvements, including utility extension, curbs, gutters, driveways, and site improvement projects.

**Justification:** Ongoing land improvements of this kind are necessary to maintain both the integrity and operational capability of Airport property.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development											
Design											
Bid & Award											
Construction		278	278	125	89	244	96	264	818		
Program Management											
<b>TOTAL</b>		<b>278</b>	<b>278</b>	<b>125</b>	<b>89</b>	<b>244</b>	<b>96</b>	<b>264</b>	<b>818</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		278	278	125	89	244	96	264	818		
<b>TOTAL</b>		<b>278</b>	<b>278</b>	<b>125</b>	<b>89</b>	<b>244</b>	<b>96</b>	<b>264</b>	<b>818</b>		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4004		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 21. Public Art

**CSA:** Transportation & Aviation Services **Initial Start Date:** Multi-phase  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**  
                     Experience **Initial Completion Date:** Mult-phase  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for public art associated with Airport capital construction projects.

**Justification:** This project is required by the City's Public Art ordinance.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Project Total
Public Art	251	1,733	590	1,298	1,412	1,073	1,012	490	5,285	6,126
<b>TOTAL</b>	<b>251</b>	<b>1,733</b>	<b>590</b>	<b>1,298</b>	<b>1,412</b>	<b>1,073</b>	<b>1,012</b>	<b>490</b>	<b>5,285</b>	<b>6,126</b>

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond Improvement Fund						733	1,012	490	2,235	2,235
Airport Renewal & Replacement Fund	251	1,733	590	1,298	1,412	340			3,050	3,891
<b>TOTAL</b>	<b>251</b>	<b>1,733</b>	<b>590</b>	<b>1,298</b>	<b>1,412</b>	<b>1,073</b>	<b>1,012</b>	<b>490</b>	<b>5,285</b>	<b>6,126</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2004-2008 CIP and 2005-2009 CIP - Increase of \$14.2 million and decrease of \$10.9 million respectively. Both changes represent only an estimate of those potential projects implementing public art at Airport facilities based on the size of the eligible construction budget. Costs have now been more closely aligned with the forthcoming projects.  
 2007-2011 CIP - Increase of \$2.2 million to reflect the addition of the Terminal Area Improvement, Phase I project.

**Notes:**

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$443,000	SNI Area:	N/A
Appn. #:	5927		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 22. Relocate Construction Facility Trailers

**CSA:** Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2006  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport  
**Description:** This project provides funding for the relocation of four modular buildings from 1012 Airport Boulevard and clears and upgrades the three-acre site.  
**Justification:** This project is integrated with the Interstate 880/Coleman interchange landscaping schedule.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		188	66	122					122		188
Program Management		12	12								12
<b>TOTAL</b>		<b>200</b>	<b>78</b>	<b>122</b>					<b>122</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		200	78	122					122		200
<b>TOTAL</b>		<b>200</b>	<b>78</b>	<b>122</b>					<b>122</b>		<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$200,000	SNI Area:	N/A
Appn. #:	5275		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 23. Replace/Upgrade UPS at ACC

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the replacement of the uninterrupted power source (UPS) needed for the Airport Communications Center (ACC) operation at Terminal A.

**Justification:** Current UPS is at the end of its useful life, and has the risk of failing once every two years, with potential degradation to failure once every year.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Bid & Award				1					1		1
Construction				188					188		188
<b>TOTAL</b>				<b>189</b>					<b>189</b>		<b>189</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				189					189		189
<b>TOTAL</b>				<b>189</b>					<b>189</b>		<b>189</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$189,000  
**Appn. #:** 5456

**Redevelopment Area:** N/A  
**SNI Area:** N/A



# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 24. Security System Upgrade

**CSA:** Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2002  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**  
                     Experience **Initial Completion Date:** 2nd Qtr. 2002  
**Department:** Airport **Revised Completion Date:** 4th Qtr. 2006  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for the replacement of the Airport's access control system and closed circuit television system. Construction of this system was completed in 2002-2003. Funding for this project was extended, however, into 2006-2007 to complete the purchase of equipment for enhancement of the existing system.

**Justification:** This project implements one of the recommendations of the Airport's Information Technology Master Plan. The existing access control system and cameras are both at least 10 years old and have reached the end of their service lives.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Design	266									266
Construction	4,046									4,046
Equipment		119		119					119	119
Advanced Planning	6									6
Program Management	47									47
<b>TOTAL</b>	<b>4,366</b>	<b>119</b>		<b>119</b>					<b>119</b>	<b>4,485</b>
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund	75									75
Airport Passenger Facility Charge Fund	4,291	119		119					119	4,410
<b>TOTAL</b>	<b>4,366</b>	<b>119</b>		<b>119</b>					<b>119</b>	<b>4,485</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2001-2002	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$4,000,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4990		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 25. Signage Design and Production

**CSA:** Transportation & Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**  
                     Experience **Initial Completion Date:** Ongoing  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport  
  
**Description:** This project provides funding for the fabrication and installation of terminal and roadway signs - typically replacement, modifications and new sign installation.  
  
**Justification:** This project improves the aesthetics and customer service of Airport facilities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year

Construction		42	42	220	229	238	248	258	1,193	
<b>TOTAL</b>		<b>42</b>	<b>42</b>	<b>220</b>	<b>229</b>	<b>238</b>	<b>248</b>	<b>258</b>	<b>1,193</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		42	42	220	229	238	248	258	1,193	
<b>TOTAL</b>		<b>42</b>	<b>42</b>	<b>220</b>	<b>229</b>	<b>238</b>	<b>248</b>	<b>258</b>	<b>1,193</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
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None

#### Major Changes in Project Cost:

N/A

#### Notes:

This project combines two appropriations, formerly Signage Design and Sign Production Vendor, into the Signage Design and Production appropriation. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 4709

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 26. Warehouse Building Maintenance

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 1st Qtr. 2006
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2008
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project provides funding for the identification, design and construction of improvements to the maintenance buildings on the south-east corner of the Airport at 1253, 1277, and 1311 Airport Boulevard. These buildings house maintenance equipment and supplies.

**Justification:** This project will correct any code-related deficiency or deferred maintenance item and construct minor aesthetic improvements depending on available funding.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		25	7	45					45		52
Design				60	44				104		104
Bid & Award					5				5		5
Construction					891				891		891
Program Management				23	46				69		69
<b>TOTAL</b>		<b>25</b>	<b>7</b>	<b>128</b>	<b>986</b>				<b>1,114</b>		<b>1,121</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund				110	986				1,096		1,096
Airport Renewal & Replacement Fund		25	7	18					18		25
<b>TOTAL</b>		<b>25</b>	<b>7</b>	<b>128</b>	<b>986</b>				<b>1,114</b>		<b>1,121</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project contains the SE Hangar Maintenance project that was established in the 2005-2006 Mid-Year Report.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,121,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5279		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 27. Consolidated Rental Car Facility

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 4th Qtr. 1998
<b>CSA Outcome:</b>	Travelers Have a Positive, Reliable and Efficient Experience	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 3rd Qtr. 2011
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	
<b>Description:</b>	This project provides funding for the design and construction of a multi-level, approximately 4,000 to 6,000 space, consolidated rental car facility, including ready/return parking, a quick turn-around facility for washing, fueling, and minor servicing of rental cars.	
<b>Justification:</b>	This project is required to provide additional capacity and improved customer service for the large percentage of passengers who rent cars at the Airport.	

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	3,336	307	93	3,053			706		3,759		7,188
Design				4,833	2,842		1,395	572	9,642		9,642
Bid & Award					443			105	548		548
Construction					33,047	26,885	17,578	18,038	95,548		95,548
Program Management	9	11	11	1,457	1,457	1,457	1,457	1,457	7,285		7,305
Airport Program Reserve		32		945	3,779	2,834	2,113	2,017	11,688		11,688
<b>TOTAL</b>	<b>3,345</b>	<b>350</b>	<b>104</b>	<b>10,288</b>	<b>41,568</b>	<b>31,176</b>	<b>23,249</b>	<b>22,189</b>	<b>128,470</b>		<b>131,919</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	3,345	350	104	10,288	41,568	31,176	23,249	22,189	128,470		131,919
<b>TOTAL</b>	<b>3,345</b>	<b>350</b>	<b>104</b>	<b>10,288</b>	<b>41,568</b>	<b>31,176</b>	<b>23,249</b>	<b>22,189</b>	<b>128,470</b>		<b>131,919</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2007-2011 CIP - Decrease of \$23.9 million since this project was rescoped to coincide with the rephased Airport Master Plan approved by Council in November 2005. As a result, the total project costs were decreased to \$131.9 million.

#### Notes:

This project's design efforts were formerly programmed as a project titled Rental Car Garage and this project's construction was a combination of several projects titled Public Parking Garage and Central Garage Phases 1 through 3. Since this project's scope has changed and now combines several projects into one due to the rephased Airport Master Plan, the total cost of the project is also quite different.

<b>FY Initiated:</b>	1998-1999	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$155,795,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4164		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 28. FMC Site Reuse Preparation

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 1st Qtr. 2005
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 4th Qtr. 2007
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San Jose International Airport	

**Description:** This project provides funding to demolish the existing structures on the 52-acre Airport leasehold and design and construct grading, paving, and utility service improvements for interim relocation of rental car and employee parking facilities and Airport construction staging.

**Justification:** This project is necessary to facilitate the relocation of planned uses to this site, including the rental car lot and the employee parking lot. Interim reuse of the site will provide expanded Airport facilities, support the City's purchase of the property, and facilitate construction of various Master Plan projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development	98	349	349							447
Property & Land		85	85							85
Design		1,319	300	1,019				1,019		1,319
Bid & Award		110	5	105				105		110
Construction		12,187	3,036	9,151				9,151		12,187
Post Construction		341		341				341		341
Program Management	459	507	320	187				187		966
Airport Program Reserve		1,545		1,545				1,545		1,545
<b>TOTAL</b>	<b>557</b>	<b>16,443</b>	<b>4,095</b>	<b>12,348</b>				<b>12,348</b>		<b>17,000</b>

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond Improvement Fund	557	16,443	4,095	12,348				12,348		17,000
<b>TOTAL</b>	<b>557</b>	<b>16,443</b>	<b>4,095</b>	<b>12,348</b>				<b>12,348</b>		<b>17,000</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$17,000,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6953		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 29. Garage Upper Deck Restoration

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides for the removal of the existing worn surface and restoration of a texture surface on the top floors of the Terminal A parking garage.

**Justification:** The top deck of the garage requires a replacement sealant/texture to prevent water penetration into the deck (to the rebar) and below. Failure to provide the sealant reduces the building life, and the bare concrete becomes brittle and easily torn up by vehicular traffic.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Bid & Award Construction				3	528	550			3	1,078	3
<b>TOTAL</b>				<b>531</b>	<b>550</b>				<b>1,081</b>		<b>1,081</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				531	550				1,081		1,081
<b>TOTAL</b>				<b>531</b>	<b>550</b>				<b>1,081</b>		<b>1,081</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$1,081,000  
**Appn. #:** 5422

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 30. Public Parking Garage

**CSA:** Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2005  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**  
                     Experience **Initial Completion Date:** 4th Qtr. 2010  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This projects provides funding for the design and construction of a 2,250 space public parking garage, integral to the completion of the rental car garage.

**Justification:** This project (Master Plan project #T4) is required to provide additional public parking capacity and improved customer service for passengers at the airport.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development		298	163	135	2,134				2,269	2,432
Design					3,316	2,460	969		6,745	6,745
Bid & Award						362			362	362
Construction						33,861	28,955		62,816	62,816
Program Management		20	20		1,922	1,922	961		4,805	4,825
Airport Program Reserve		32		32	771	3,861	3,088		7,752	7,752
<b>TOTAL</b>		<b>350</b>	<b>183</b>	<b>167</b>	<b>8,143</b>	<b>42,466</b>	<b>33,973</b>		<b>84,749</b>	<b>84,932</b>

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond					8,143	42,466	33,973		84,582	84,582
Improvement Fund										
Airport Renewal & Replacement Fund		350	183	167					167	350
<b>TOTAL</b>		<b>350</b>	<b>183</b>	<b>167</b>	<b>8,143</b>	<b>42,466</b>	<b>33,973</b>		<b>84,749</b>	<b>84,932</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance									1,505	
<b>TOTAL</b>									<b>1,505</b>	

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$84,932,000	<b>SNi Area:</b>	N/A
<b>Appn. #:</b>	5246		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 31. Refurbish/Replacement of Parking Cashier Booths

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for the refurbishment of existing parking cashier booths located in the Airport's parking facilities where possible and provides for booth replacements where refurbishment is determined not to be feasible.

**Justification:** Repairs on existing booths are becoming more frequent. There are numerous problems with booths leaking, windows not opening, and air conditioning/heating not working.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				200	104	109			413		413
<b>TOTAL</b>				<b>200</b>	<b>104</b>	<b>109</b>			<b>413</b>		<b>413</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				200	104	109			413		413
<b>TOTAL</b>				<b>200</b>	<b>104</b>	<b>109</b>			<b>413</b>		<b>413</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$413,000	SNI Area:	N/A
Appn. #:	5453		



# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 32. Refurbish/Replacement of Shuttle Bus Shelters

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**  
Experience  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for the refurbishment of existing shuttle bus shelters located in the Airport's parking facilities where possible and provides for shelter replacements where refurbishment is determined not to be feasible.

**Justification:** The current bus shelters are in need of repair. Roofs leak, the plexiglass has become aged and hazy and the shelters do not portay an appealing image. Once shelters have been repaired, Airport customers will be better protected from the weather elements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				79	83	73			235		235
<b>TOTAL</b>				<b>79</b>	<b>83</b>	<b>73</b>			<b>235</b>		<b>235</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				79	83	73			235		235
<b>TOTAL</b>				<b>79</b>	<b>83</b>	<b>73</b>			<b>235</b>		<b>235</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$235,000  
**Appn. #:** 5454

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 33. Gate A1-C Relocation

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2003  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 1st Qtr. 2004  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2007  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding to relocate Gate A1-C at the Interim Federal Inspection Service Facility to provide for the construction of the North Concourse Building.

**Justification:** This project is required for the implementation of the Federal Security Response Program (FSRP).

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Project Total
Development	30									30
Design	195									195
Bid & Award	29									29
Construction	1,043	42	42							1,085
Post Construction		50	20	30					30	50
Program Management	95									95
<b>TOTAL</b>	<b>1,392</b>	<b>92</b>	<b>62</b>	<b>30</b>					<b>30</b>	<b>1,484</b>

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond Improvement Fund	1,392	92	62	30					30	1,484
<b>TOTAL</b>	<b>1,392</b>	<b>92</b>	<b>62</b>	<b>30</b>					<b>30</b>	<b>1,484</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2006-2010 CIP - Decrease of \$501,000 since a portion of funding, as the result of project savings, was redistributed to the North Concourse Site Facility Relocation appropriation.

**Notes:**

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,147,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4655		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 34. AVI System Replacement

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 3rd Qtr. 2006
<b>CSA Outcome:</b>	Travelers Have a Positive, Reliable and Efficient Experience	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2007
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project funds the purchase or lease of new hardware and software that will be used for the purpose of tracking, auditing, and invoicing revenue generated from ground transportation activities at the Airport including taxi cab, door-to-door shuttle, off-airport rental car shuttle, and Airport shuttle buses.

**Justification:** The current Automated Vehicle Identification (AVI) system purchased in 1994 is difficult and arduous to maintain and reporting systems are no longer reliable. The AVI program provides data on parking, ground transportation, road use and access, and, as a result, is a critical revenue collection system.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				788					788		788
<b>TOTAL</b>				788					788		788

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				788					788		788
<b>TOTAL</b>				788					788		788

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$788,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5386		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program Detail of Capital Projects

### 35. Airport Boulevard/Airport Parkway ASTRA Compliance

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport  
**Description:** This project funds at-grade improvements required to increase traffic capacity at the Airport Parkway/Airport Boulevard intersection to comply with Airport Security and Traffic Relief Act (ASTRA) requirements.  
**Justification:** Improvements are necessary to achieve compliance with ASTRA requirements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		5	5								5
Design		15	15								15
Bid & Award		1	1								1
Construction				88					88		88
Program Management				7					7		7
<b>TOTAL</b>		<b>21</b>	<b>21</b>	<b>95</b>					<b>95</b>		<b>116</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	21	21	95						95		116
<b>TOTAL</b>	<b>21</b>	<b>21</b>	<b>95</b>						<b>95</b>		<b>116</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2005-2006  
**Initial Project Budget:** \$116,000  
**Appn. #:** 5068

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program Detail of Capital Projects

### 36. Automated People Mover Terminal Zone Refinement

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:** 3rd Qtr. 2004  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2013  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2010  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the feasibility studies necessary to incorporate an Automated People Mover connecting terminals to regional transportation systems in the terminal zone development plan.

**Justification:** Analysis is required to ensure that the terminal development zone accommodates the future Automated People Mover.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	14	139	139	176	185	195	205		761		914
Program Management	28			8	8	8	8		32		60
<b>TOTAL</b>	<b>42</b>	<b>139</b>	<b>139</b>	<b>184</b>	<b>193</b>	<b>203</b>	<b>213</b>		<b>793</b>		<b>974</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	42	139	139	184	193	203	213		793		974
<b>TOTAL</b>	<b>42</b>	<b>139</b>	<b>139</b>	<b>184</b>	<b>193</b>	<b>203</b>	<b>213</b>		<b>793</b>		<b>974</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2006-2010 CIP - Decrease of \$1.3 million since, essentially, feasibility efforts for the Automated People Mover Terminal Zone Refinement project are quite different from the project as it was originally scoped.

#### Notes:

This project was formerly titled "Transportation System Integration Planning."

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$2,303,000 **SNI Area:** N/A  
**Appn. #:** 5730

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 37. Pavement Maintenance

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project funds the reconstruction of asphalt and concrete pavement and joint sealing at various locations throughout the Airport to meet airfield and roadway safety requirements.

**Justification:** Ongoing maintenance of existing pavement is required to meet mandated airfield and roadway safety requirements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development											
Design											
Bid & Award											
Construction		655	655	600	624	649	675	702	3,250		
Equipment											
<b>TOTAL</b>		<b>655</b>	<b>655</b>	<b>600</b>	<b>624</b>	<b>649</b>	<b>675</b>	<b>702</b>	<b>3,250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	655	655	600	624	649	675	702	3,250
<b>TOTAL</b>	<b>655</b>	<b>655</b>	<b>600</b>	<b>624</b>	<b>649</b>	<b>675</b>	<b>702</b>	<b>3,250</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4006		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 38. Ceiling Tile Replacement in Terminal A

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 3rd Qtr. 2006
<b>CSA Outcome:</b>	Travelers Have a Positive, Reliable and Efficient Experience	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2007
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	
<b>Description:</b>	This project funds ceiling tile replacement in Terminal A.	

**Justification:** The condition of the ceiling tile in Terminal A is poor. The tiles are dirty, unsightly and difficult to clean. This project, to be completed in-house with Facility staff, addresses indoor air quality through the removal of broken, dusty and dirty tiles.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				100					100		100
<b>TOTAL</b>				100					100		100

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				100					100		100
<b>TOTAL</b>				100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$100,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5388		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 39. Central Plant Expansion

**CSA:** Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2003  
**CSA Outcome:** Provide a Transportation System that Enhances Community Livability **Revised Start Date:** 3rd Qtr. 2003  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 3 **Revised Completion Date:** 4th Qtr. 2007  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for design and construction of a new chiller and boiler to support the increased load demand for the North Concourse Building, including the purchase of new equipment.

**Justification:** This project is a necessary element of the terminal development component of the Airport Master Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	111	320	320								431
Design	405	519	10								415
Bid & Award	21	45		45					45		66
Construction		4,225		4,734					4,734		4,734
Program Management	194	173	64	109					109		367
Airport Program Reserve		445		445					445		445
<b>TOTAL</b>	<b>731</b>	<b>5,727</b>	<b>394</b>	<b>5,333</b>					<b>5,333</b>		<b>6,458</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	731	5,727	394	5,333					5,333		6,458
<b>TOTAL</b>	<b>731</b>	<b>5,727</b>	<b>394</b>	<b>5,333</b>					<b>5,333</b>		<b>6,458</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Once the construction contract is encumbered, funding will continue to be rebudgeted until the project's completion.

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$6,111,000 **SNI Area:** N/A  
**Appn. #:** 4643



# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 40. Electrical Distribution System

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 3rd Qtr. 2003
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2005
<b>Council District:</b>	3	<b>Revised Completion Date:</b> 1st Qtr. 2008
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project provides funding for design and construction of the portion of the new electrical distribution system at the Airport required in the North Concourse zone. This project supports increased electrical demand and includes a 12 kilovolt substation and conduit cabling.

**Justification:** This project is a necessary element of the terminal area development component of the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development		5								5
Design		55								55
Bid & Award		2	36	18	18				18	38
Construction			1,315	108	1,207				1,207	1,315
Program Management		48	47	19	28				28	95
Airport Program Reserve			110		110				110	110
<b>TOTAL</b>		<b>110</b>	<b>1,508</b>	<b>145</b>	<b>1,363</b>				<b>1,363</b>	<b>1,618</b>

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond Improvement Fund	100	1,382	132	1,250					1,250	1,482
Airport Renewal & Replacement Fund	10	126	13	113					113	136
<b>TOTAL</b>	<b>110</b>	<b>1,508</b>	<b>145</b>	<b>1,363</b>					<b>1,363</b>	<b>1,618</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2005-2009 CIP - Decrease of \$22,602,000 since the portion of this project not related to the construction of the North Concourse has been eliminated from this project.

**Notes:**

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$24,219,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4717		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program Detail of Capital Projects

### 41. Escalator Replacement at Terminal A Baggage Claim

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport  
**Description:** This project funds the replacement of two escalators in the Terminal A Baggage Claim area.

**Justification:** Existing escalators experience significant down time, causing customer inconvenience. The units are due for replacement since they are 16 years old and the parts are difficult to obtain, making repairs very costly.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				330					330		330
<b>TOTAL</b>				<b>330</b>					<b>330</b>		<b>330</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				330					330		330
<b>TOTAL</b>				<b>330</b>					<b>330</b>		<b>330</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$330,000 **SNI Area:** N/A  
**Appn. #:** 5390

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**42. Heating, Ventilation and Air Conditioning Replacement**

**CSA:** Transportation & Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** Ongoing  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for the removal and replacement of heating, ventilation, and air conditioning (HVAC) units as a preventive maintenance measure.

**Justification:** Existing HVAC units require ongoing maintenance and regular replacement to maintain facility and environmental integrity.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Construction		40	40	36	38	39	41	43	197	
<b>TOTAL</b>		<b>40</b>	<b>40</b>	<b>36</b>	<b>38</b>	<b>39</b>	<b>41</b>	<b>43</b>	<b>197</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		40	40	36	38	39	41	43	197	
<b>TOTAL</b>		<b>40</b>	<b>40</b>	<b>36</b>	<b>38</b>	<b>39</b>	<b>41</b>	<b>43</b>	<b>197</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**  
N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5530

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 43. Master Plan Miscellaneous Precursor Projects

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 1st Qtr. 2004
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2007
<b>Council District:</b>	3	<b>Revised Completion Date:</b> 4th Qtr. 2007
<b>Location:</b>	Norman Y. Mineta San José International Airport	
<b>Description:</b>	This project provides funding for design and construction of various precursor projects related to the security portion of the Airport Master Plan.	
<b>Justification:</b>	This project is a necessary element of the terminal area development component of the Airport Master Plan.	

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	44										44
Design	30	2,185	2,185								2,215
Bid & Award	6										6
Construction	518	3,311	2	3,309					3,309		3,829
Post Construction	21										21
Program Management	383	25	25								408
Airport Program Reserve		477		477					477		477
<b>TOTAL</b>	<b>1,002</b>	<b>5,998</b>	<b>2,212</b>	<b>3,786</b>					<b>3,786</b>		<b>7,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond	918	5,498	2,028	3,470					3,470		6,416
Improvement Fund											
Airport Renewal & Replacement Fund	84	500	184	316					316		584
<b>TOTAL</b>	<b>1,002</b>	<b>5,998</b>	<b>2,212</b>	<b>3,786</b>					<b>3,786</b>		<b>7,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was formerly titled "Miscellaneous Preemptive Projects."

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$7,000,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4869		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 44. North Concourse Building

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 2nd Qtr. 2003
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 3rd Qtr. 2005
<b>Council District:</b>	3	<b>Revised Completion Date:</b> 3rd Qtr. 2008
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project provides funding for design and construction of the North Concourse, a two-story building extending from Terminal A to Terminal C. The building will include nine new gates with holdrooms and jet bridges, restrooms, utility and service rooms, concessions and other public space, an in-line baggage screening system, and baggage make-up facilities.

**Justification:** This project is a necessary element of the terminal development component of the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	3,210	3,775	3,775								6,985
Design	21,464	5,588	5,588								27,052
Bid & Award	964	814	814								1,778
Construction	13,513	209,934	38,371	165,971				165,971			217,855
Program Management	7,711	3,728	3,728	5,592				5,592			17,031
Airport Program Reserve		21,447		21,447				21,447			21,447
<b>TOTAL</b>	<b>46,862</b>	<b>245,286</b>	<b>52,276</b>	<b>193,010</b>				<b>193,010</b>			<b>292,148</b>

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund	3,015	20,450	5,628	14,822				14,822			23,465
Airport Revenue Bond Improvement Fund	43,001	224,836	46,648	178,188				178,188			267,837
Airport Renewal & Replacement Fund	846										846
<b>TOTAL</b>	<b>46,862</b>	<b>245,286</b>	<b>52,276</b>	<b>193,010</b>				<b>193,010</b>			<b>292,148</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance							7,800	8,112			
<b>TOTAL</b>							<b>7,800</b>	<b>8,112</b>			

**Major Changes in Project Cost:**

2005-2009 CIP and 2006-2010 CIP - Increases of \$14.5 million and \$3.1 million respectively. Both changes reflect increases in project costs as the result of revisions to the project's completion dates.

**Notes:**

Project cost includes furniture, fixtures, and equipment. Also, once the construction contract is encumbered, funding will be rebudgeted until the project's completion.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$274,462,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4657		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 45. Restroom Renovations at Terminal A - All Locations

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 3rd Qtr. 2006
<b>CSA Outcome:</b>	Travelers Have a Positive, Reliable and Efficient Experience	<b>Revised Start Date:</b>
<b>Department:</b>	Airport	<b>Initial Completion Date:</b> 2nd Qtr. 2007
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Norman Y. Mineta San José International Airport	

**Description:** This project will replace fabric wall coverings, replace lighting, add recessed lights to light up dark areas, and remove/replace lavatories.

**Justification:** Existing restrooms are 15 years old, dark, crowded and outdated, and need to be re-built in preparation for the next 15 to 20 years.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				68					68		68
Bid & Award				2					2		2
Construction				378					378		378
TOTAL				448					448		448
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				448					448		448
TOTAL				448					448		448
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes In Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$448,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5463		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 46. Tenant Plan Review

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project provides for code review and inspection of tenant-constructed projects on Airport property.

**Justification:** City review is required for all tenant improvements. Tenants are billed for all City/Airport costs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development Design Engineering & Inspection		120	120	125	130	136	141	147	679		
<b>TOTAL</b>		<b>120</b>	<b>120</b>	<b>125</b>	<b>130</b>	<b>136</b>	<b>141</b>	<b>147</b>	<b>679</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	120	120	125	130	136	141	147	679
<b>TOTAL</b>	<b>120</b>	<b>120</b>	<b>125</b>	<b>130</b>	<b>136</b>	<b>141</b>	<b>147</b>	<b>679</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4951		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 47. Terminal A Door Replacement

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the replacement of 11 automatic doors in Terminal A. These doors are located at the entrances/exits into baggage claim as well as the garage and curbside entrances to Terminal A.

**Justification:** Doors get extremely high usage and abuse and have a life span of seven to 10 years. Existing doors were last replaced over seven years ago, but that work was actually a retrofit which makes them more difficult to work on and retrieve parts for.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				20					20		20
Bid & Award				1					1		1
Construction				184					184		184
TOTAL				205					205		205
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				205					205		205
TOTAL				205					205		205
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$205,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5474		



# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 48. Terminal A Jet Bridge Wall Panel Replacements

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project replaces the jet bridge wall panels at Terminal A gates A2 to A8.

**Justification:** Existing wall panels are worn and distressed, as well as dark in appearance. Lighter panels would provide a more favorable passenger experience for arrivals and departures.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				31					31		31
Bid & Award				1					1		1
Construction				158					158		158
<b>TOTAL</b>				<b>190</b>					<b>190</b>		<b>190</b>

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				190					190		190
<b>TOTAL</b>				<b>190</b>					<b>190</b>		<b>190</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**  
None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$190,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5477		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program Detail of Capital Projects

### 49. Terminal Area Improvement, Phase I

**CSA:** Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2005  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**  
Experience  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2015  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This appropriation includes funding for a number of projects, including: Terminal A Improvements, Terminal B - Phase 1, Temporary Terminal C Passenger Processing Facility, Demolition of Terminal C, and various roadway projects.

**Justification:** Using the design-build model allows for facility and customer service improvements to proceed in a more economically viable manner and delivery of these improvements sooner than planned.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	467	660		8,433	1,404	182	69		10,088	125	10,680
Design	359	714		19,700	8,695	1,586	192		30,173	751	31,283
Bid & Award	409	72		441	924	266	10		1,641	93	2,143
Construction	14	6,709	163	72,470	101,623	109,386	12,218	109	295,806	16,069	312,052
Program Management	118	170		5,581	4,194	4,194	4,194	4,194	22,357	1,136	23,611
Airport Program Reserve		1,552		10,887	11,682	11,560	1,668	431	36,228	1,817	38,045
<b>TOTAL</b>	<b>1,367</b>	<b>9,877</b>	<b>163</b>	<b>117,512</b>	<b>128,522</b>	<b>127,174</b>	<b>18,351</b>	<b>4,734</b>	<b>396,293</b>	<b>19,991</b>	<b>417,814</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund				87,996	128,522	127,174	18,351	4,734	366,777	19,991	386,766
Airport Renewal & Replacement Fund	1,367	163	163	5,099					5,099		6,629
Airport Passenger Facility Charge Fund		9,714		24,417					24,417		24,417
<b>TOTAL</b>	<b>1,367</b>	<b>9,877</b>	<b>163</b>	<b>117,512</b>	<b>128,522</b>	<b>127,174</b>	<b>18,351</b>	<b>4,734</b>	<b>396,293</b>	<b>19,991</b>	<b>417,814</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					130	1,135	3,781	3,932			
<b>TOTAL</b>					<b>130</b>	<b>1,135</b>	<b>3,781</b>	<b>3,932</b>			

#### Major Changes in Project Cost:

None

#### Notes:

This project was formerly titled Terminal Area Development, Phase I. This appropriation includes the previously titled North Concourse Roadway Mitigation and Off Airport Traffic Mitigation projects and the expenditures from the prior year reflect the costs associated with these projects. Terminal Area Improvement, Phase I reflects the recent rephasing of the Airport Master Plan based on an updated financial model developed by Ricondo & Associates.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$417,814,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5253		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 50. Terminal Building Modifications

**CSA:** Transportation & Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** Ongoing  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport  
**Description:** This project provides funding for modifications and other minor alterations to accommodate expansions or changes in Airport operations, including maintenance projects, at all Airport buildings and terminals.  
**Justification:** This project improves the aesthetics and customer service at Airport facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction		371	379	455	281	595	304	644	2,279		
<b>TOTAL</b>		<b>371</b>	<b>379</b>	<b>455</b>	<b>281</b>	<b>595</b>	<b>304</b>	<b>644</b>	<b>2,279</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	371	379	455	281	595	304	644	2,279
<b>TOTAL</b>	<b>371</b>	<b>379</b>	<b>455</b>	<b>281</b>	<b>595</b>	<b>304</b>	<b>644</b>	<b>2,279</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

This project was formerly titled "Terminal Modifications A and C." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4035		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 51. Terminal C Carpet Replacement

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the replacement of carpet squares to address the severely worn carpet in Terminal C in sections not slated for immediate demolition.

**Justification:** Carpet is torn and faded and the current style is no longer available leaving a patchwork of temporary fixes. Airport carpet has a 5-year life span and the Terminal C carpet was last replaced in 1998.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Construction				160					160	
<b>TOTAL</b>				160					160	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund				160					160	
<b>TOTAL</b>				160					160	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$160,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5478		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 52. Terminal Elevator Repair

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**  
                     Experience **Initial Completion Date:** 2nd Qtr. 2005  
**Department:** Airport **Revised Completion Date:** 2nd Qtr. 2007  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for the replacement of single bottom jacks on Terminal C passenger and freight elevators and pre-maintenance repairs on Terminal A elevators and escalators.

**Justification:** Replacement of the single bottom jacks in the elevators helps contribute to safe conditions at the Airport.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		275	36	239					239		275
<b>TOTAL</b>		<b>275</b>	<b>36</b>	<b>239</b>					<b>239</b>		<b>275</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		275	36	239					239		275
<b>TOTAL</b>		<b>275</b>	<b>36</b>	<b>239</b>					<b>239</b>		<b>275</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2007-2011 CIP - Increase of \$185,000 to fund the repair of escalators and additional elevators not originally included in the project scope.

#### Notes:

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$90,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5728		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 53. Terminal Seating Frames

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project provides funding for the addition of 25 new terminal seating frames to increase the number of available seats in the terminals.

**Justification:** This project increases the number of available seats to passengers to contribute toward their positive guest experience at the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				21					21		21
TOTAL				21					21		21
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				21					21		21
TOTAL				21					21		21
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$21,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5479		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 54. Upgrade Passenger Boarding Bridges

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**  
                     Experience **Initial Completion Date:** 2nd Qtr. 2007  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds upgrades to the passenger boarding bridges including re-painting and replacing the tunnel rollers.

**Justification:** The passenger boarding bridges have not been re-painted in approximately 15 years and signs of peeling and corrosion are evident. Replacing the tunnel rollers will improve functionality.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year Project Total
Construction				424					424	424
<b>TOTAL</b>				<b>424</b>					<b>424</b>	<b>424</b>

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund				424					424	424
<b>TOTAL</b>				<b>424</b>					<b>424</b>	<b>424</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
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None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$424,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5487		

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 55. Utility Infrastructure

**CSA:** Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2004  
**CSA Outcome:** Provide a Transportation System that Enhances Community Livability **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:** 1st Qtr. 2008  
**Location:** Norman Y. Mineta San José International Airport  
**Description:** This project provides funding for design and construction of the utility infrastructure needs for the new North Concourse Building. Utilities include: potable water, life safety apparatus, sanitary sewer installation and hook-up, storm drainage, reclaimed water, natural gas, communications, information technology systems, and a utilidor.  
**Justification:** This project is a necessary component of the Airport Master Plan terminal development plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	109										109
Design	871	941	941								1,812
Bid & Award		60	30	30					30		60
Construction		7,962	4,969	2,993					2,993		7,962
Program Management	219	444	178	266					266		663
Airport Program Reserve		1,000		1,000					1,000		1,000
<b>TOTAL</b>	<b>1,199</b>	<b>10,407</b>	<b>6,118</b>	<b>4,289</b>					<b>4,289</b>		<b>11,606</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	1,103	8,982	5,594	3,388					3,388		10,085
Airport Renewal & Replacement Fund	96	1,425	524	901					901		1,521
<b>TOTAL</b>	<b>1,199</b>	<b>10,407</b>	<b>6,118</b>	<b>4,289</b>					<b>4,289</b>		<b>11,606</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$38.5 million since a portion of this project not related to the construction of the North Concourse Building has been eliminated from this project.

#### Notes:

**FY Initiated:** 2003-2004  
**Initial Project Budget:** \$49,512,000  
**Appn. #:** 4712

**Redevelopment Area:** N/A  
**SNI Area:** N/A



# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 56. Advanced Planning

**CSA:** Transportation & Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Provide Viable Transportation Choices that **Revised Start Date:**  
 Promote a Strong Economy **Initial Completion Date:** Ongoing  
**Department:** Airport **Revised Completion Date:**  
**Council District:** 3  
**Location:** Norman Y. Mineta San José International Airport  
**Description:** This project funds preliminary planning, programming, and special studies associated with the implementation of the Master Plan Program, as well as other studies/surveys as needed.  
**Justification:** Ongoing general planning and environmental impact analysis requires this annual expenditure.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development		763	759	650	1,154	1,215	1,279		4,298	
Program Management		67	67	59	59	59	59		236	
<b>TOTAL</b>		<b>830</b>	<b>826</b>	<b>709</b>	<b>1,213</b>	<b>1,274</b>	<b>1,338</b>		<b>4,534</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		830	826	709	1,213	1,274	1,338		4,534	
<b>TOTAL</b>		<b>830</b>	<b>826</b>	<b>709</b>	<b>1,213</b>	<b>1,274</b>	<b>1,338</b>		<b>4,534</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**  
 N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4007

# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program Detail of Capital Projects

### 57. Computerized Maintenance Management System

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Provide a Transportation System that Enhances Community Livability **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2007  
**Location:** Norman Y Mineta San José International Airport

**Description:** This project provides funding for the purchase of a new Computerized Maintenance Management System.

**Justification:** The new system will replace a current system that is outdated and presents risks of failure and error. The current system requires significant IT support and has size limitations that will only worsen as the Airport grows and builds the North Concourse. The new system will also enable the maintenance division to leverage technologies and improve efficiency.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		530		589					589		589
<b>TOTAL</b>		<b>530</b>		<b>589</b>					<b>589</b>		<b>589</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		530		589					589		589
<b>TOTAL</b>		<b>530</b>		<b>589</b>					<b>589</b>		<b>589</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2006-2010 CIP - Increase of \$220,000 due to the reallocation of resources from the Shared Use Ticket Counter and Gate Use Pilot Program appropriation as the result of project savings. These two projects are being combined to more accurately reflect staff work efforts.

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$310,000 **SNI Area:** N/A  
**Appn. #:** 5624

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Summary of Projects that Start after 2006-2007**

---

**Project Name:** ACM Demolition  
**5-Year CIP Budget:** \$887,000  
**Total Budget:** \$887,000

**Council District:** 3  
**Estimated Start Date:** 1st Qtr. 2008  
**Estimated End Date:** 4th Qtr. 2009

**Description:** This project funds the design, demolition, and site restoration of the ACM Aviation leasehold for future Airport development. Clearance of the site is part of the adopted Airport Master Plan. If needed for the site reuse, an amendment to the Master Plan will be brought forward for Council approval at the time of the construction award.

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**Project Name:** ARC Flash Study  
**5-Year CIP Budget:** \$182,000  
**Total Budget:** \$182,000

**Council District:** 3  
**Estimated Start Date:** 3rd Qtr. 2007  
**Estimated End Date:** 2nd Qtr. 2008

**Description:** This project funds a study to determine the maximum probable arc flash (electrical explosion) from all circuit panels at the Airport.

---

**Project Name:** Aerial Photos  
**5-Year CIP Budget:** \$41,000  
**Total Budget:** \$41,000

**Council District:** 3  
**Estimated Start Date:** 3rd Qtr. 2008  
**Estimated End Date:** 2nd Qtr. 2009

**Description:** This project funds the purchase of updated and framed aerial photos of the Airport.

---

**Project Name:** Belly-Freight Facility  
**5-Year CIP Budget:** \$14,038,000  
**Total Budget:** \$14,038,000

**Council District:** 3  
**Estimated Start Date:** 1st Qtr. 2008  
**Estimated End Date:** 2nd Qtr. 2010

**Description:** This project funds the design and construction of a new airline belly freight facility on the east side of the Airport. The exact location will be determined as part of the feasibility effort. An amendment to the Airport Master Plan, if needed for the selected location, will be brought forward for Council approval at the time of construction award.

---

**Project Name:** Bike/Ped Path - North  
**5-Year CIP Budget:** \$382,000  
**Total Budget:** \$382,000

**Council District:** 3  
**Estimated Start Date:** 3rd Qtr. 2008  
**Estimated End Date:** 1st Qtr. 2010

**Description:** This project implements a portion of the Airport Bicycle/Pedestrian Master Plan, North Concourse phase. It provides a 10 foot wide, two-way bicycle/pedestrian pathway from the Green Island traffic signal to Terminal A on the west side of Airport Boulevard and Terminal Drive.

**Airport Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Summary of Projects that Start after 2006-2007**

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**Project Name:** Clean-Up of Existing Fuel Farm  
**5-Year CIP Budget:** \$7,408,000  
**Total Budget:** \$7,408,000

**Council District:** 3  
**Estimated Start Date:** 3rd Qtr. 2007  
**Estimated End Date:** 4th Qtr. 2009

**Description:** This project funds the clean up of the existing fuel farm as an interim step to the construction of the new Fuel Farm to be completed by a third party.

---

**Project Name:** Passenger Boarding Bridge Control Upgrade  
**5-Year CIP Budget:** \$356,000  
**Total Budget:** \$356,000

**Council District:** 3  
**Estimated Start Date:** 3rd Qtr. 2007  
**Estimated End Date:** 2nd Qtr. 2008

**Description:** This project funds the upgrades of the controls on the passenger boarding bridges.

---

**Project Name:** Public Parking Improvements  
**5-Year CIP Budget:** \$6,682,000  
**Total Budget:** \$11,136,000

**Council District:** 3  
**Estimated Start Date:** 4th Qtr. 2009  
**Estimated End Date:** 3rd Qtr. 2012

**Description:** This project funds the design and construction of a 1,550 space public parking lot on the Green Island, once the lot has been vacated by the rental cars.

---

**Project Name:** Runway Guard Light Replacement  
**5-Year CIP Budget:** \$540,000  
**Total Budget:** \$540,000

**Council District:** 3  
**Estimated Start Date:** 3rd Qtr. 2007  
**Estimated End Date:** 4th Qtr. 2008

**Description:** This project funds the design and replacement of the in-pavement runway guard lights.

---

**Project Name:** South Apron Replacement  
**5-Year CIP Budget:** \$15,785,000  
**Total Budget:** \$41,651,000

**Council District:** 3  
**Estimated Start Date:** 3rd Qtr. 2008  
**Estimated End Date:** 3rd Qtr. 2014

**Description:** This project provides funding for the design and construction of 11 gate positions adjacent to Terminal B.

---

**Project Name:** Terminal Area Improvement, Phase II  
**5-Year CIP Budget:** \$161,154,000  
**Total Budget:** \$354,380,000

**Council District:** 3  
**Estimated Start Date:** 3rd Qtr. 2008  
**Estimated End Date:** 2nd Qtr. 2017

**Description:** This appropriation includes funding for a number of demand-driven projects to be completed by 2017. Projects include Terminal B Phase II, which will bring the Airport to a total of 40 gates, and associated utility improvements.

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## **Airport Capital Program**

### **2007-2011 Adopted Capital Improvement Program**

#### **Summary of Projects that Start after 2006-2007**

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**Project Name:** Upgrade Airport Parkway Entrance  
**5-Year CIP Budget:** \$914,000  
**Total Budget:** \$914,000

**Council District:** 3  
**Estimated Start Date:** 3rd Qtr. 2008  
**Estimated End Date:** 3rd Qtr. 2009

**Description:** This project funds improvements on Airport Parkway immediately east of the Guadalupe River by adding curb, gutter, sidewalk, drainage, and a landscape median island around Highway 87 overcrossing columns.

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# Airport Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Explanation of Funds

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The diagram following this section illustrates the funds and accounts maintained by the Airport, including those established or maintained under the provisions of the July 1, 2001 Master Trust Agreement. The diagram depicts the prioritization for the application of revenues.

Generally, this "Flow and Priority of Funds" is related to the operating budget rather than to the capital budget; however, the Airport's four capital budget funds - Airport Capital Improvement Fund (520), Airport Revenue Bond Improvement Fund (526), Airport Renewal and Replacement Fund (527), and Airport Passenger Facility Charge Fund (529) - have been included in order to illustrate how transfers between these funds can occur.

As revenues are received in the Airport Revenue Fund they are applied in the following priority for the following purposes:

Airport Maintenance and Operations Fund  
Amounts are deposited on a monthly basis for maintenance and operation costs.

Interest Fund This fund is held by the Trustee in support of revenue bond issues. Deposits are made until the amount in the Interest Fund is sufficient to meet the next semi-annual interest payment.

Principal Fund This fund is also held by the Trustee. Principal and sinking fund installments on outstanding bonds are made until the amount in the Principal Fund is sufficient to meet the next principal and sinking fund payments.

Bond Reserve Fund This fund is held by the Airport's Trustee and is maintained at a level equal to the Required Reserve.

Airport Surplus Revenue Fund In the Airport Surplus Revenue Fund, deposits are made for specified purposes, as follows:

- To the Subordinated Debt Account, for the payment of subordinated debt.
- To the Safety Net Account, an amount established at the discretion of the City to reserve funds for unusual or exceptional circumstances to ensure the Airport's continued operation.
- To the Renewal and Replacement Account, amounts as established in the annual budget of the Airport for capital projects such as repair and renovation of capital facilities and Airport equipment purchases.

Any excess funds, beyond the 25% excess debt service and the Airport Surplus Revenue Fund deposits described above, may stay in the Airport Revenue Fund and are credited to airline rentals and fees in the following fiscal year.

The Airport utilizes four capital funds:

Airport Capital Improvement Fund Grant revenues and expenditures are recorded in the Airport Capital Improvement Fund. Principally, these are federal grants administered by the Federal Aviation Administration under its Airport Improvement Program (AIP). For construction AIP grants, the grant must be awarded before the project begins, and the

# **Airport Capital Program**

## **2007-2011 Adopted Capital Improvement Program**

### **Explanation of Funds**

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#### Airport Capital Improvement Fund (Cont'd.)

Airport must front the initial partial payments but can immediately apply for reimbursement for costs as they are incurred. Most grants provide an 80% reimbursement. The Airport's 20% share is primarily funded by the Airport Passenger Facility Charge Fund, but the Airport Renewal and Replacement Fund may also be used.

#### Airport Revenue Bond Improvement Fund

Major capital projects financed by bond issuances and other debt instruments are funded in the Airport Revenue Bond Improvement Fund.

#### Airport Passenger Facility Charge Fund

Projects that have been approved by the FAA are to be funded from the Airport Passenger Facility Charge Fund, which is derived from a \$4.50 fee charged to departing passengers. Such projects would be determined in conjunction with the airlines that utilize the Airport facilities.

#### Airport Renewal and Replacement Fund

The sources of this fund are operational revenues that are budgeted in the annual maintenance and operating budget, included in the calculation of the annual rates and charges, and funneled to this fund via the Airport Surplus Revenue Fund. Projects in this fund include capital maintenance of existing facilities, environmental/planning work, as well as major projects that have not received - or are ineligible for - funding approval under the Airport Improvement Program or Airport Passenger Facility Charge Program.

# **NORMAN Y. MINETA SAN JOSE INTERNATIONAL AIRPORT FLOW AND PRIORITY OF FUNDS**

